

Adopted Biennial Financial Plan 2008-09 & 2009-10



Suffolk Public Schools
May 23, 2008

SUFFOLK PUBLIC SCHOOLS

**ADOPTED
BIENNIAL FINANCIAL PLAN**

**FISCAL YEARS
2008-2009 AND 2009-2010**

May 23, 2008

SUFFOLK CITY SCHOOL BOARD

CHAIRMAN

Lorraine B. Skeeter

VICE CHAIRMAN

James E. Perkinson

MEMBERS

Enoch C. Copeland
Michael J. Debranski, Ed.D.
Sharon R. Harris
John R. Riddick, Sr.
William L. Whitley

SUPERINTENDENT

Milton R. Liverman, Ed.D.

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May 23, 2008

*Milton R. Liverman, Ed.D.
Superintendent*

To the Reader:

The operating budget for 2008-2009 as originally approved by the Suffolk City School Board on March 20, 2008 and presented to the Suffolk City Council totaled \$155,624,000 and included a request for a local contribution of \$50,144,000.

The School Board request did not include the optional pre-funding of Other Post Employment Benefits (OPEB), but rather continued "pay-as-you-go" OPEB funding. City staff subsequently recommended that the School Board request additional local dollars to pre-fund the OPEB.

The City Council approved a school operating budget totaling \$153,532,130, including a locality contribution of \$48,052,130. This was the net result of unfunded School Board requests totaling \$2,949,620 but with additional partial funding for the school district's OPEB of \$857,750.

The School Board adjusted its operating fund expenditures as listed in the attached schedule. On behalf of the Suffolk City School Board, I would like to thank City Council for its support, as well as the many individuals and groups who participated in and supported the budget development and the School Board's proposed budget.

Sincerely,

Milton R. Liverman, Ed.D.
Superintendent

cbc
Attachment

SUFFOLK PUBLIC SCHOOLS
ADOPTED OPERATING BUDGET - FISCAL YEAR 2008/2009
APPROVED REVISIONS

School Board Approved - March 20, 2008

Approved Revisions - May 23, 2008 - Resulting from City Council Action

	<u>Increases (Decreases)</u>	
	<u>Revenues</u>	<u>Expenditures</u>
School Board's Previously Approved Budget		
March 20, 2008	<u>\$155,624,000</u>	<u>\$155,624,000</u>
<u>Locality Contributions:</u>		
Unfunded by City Council	(2,949,620)	
City Council partial funding for OPEB	<u>857,750</u>	
Local Funds - Net Decrease	<u>(2,091,870)</u>	
<u>Expenditures:</u>		
OPEB partial funding		857,750
Lottery funds transferred to city for capital projects		(600,000)
Middle guidance clerks (2)		(51,407)
Supervisor of pupil personnel		(86,036)
Supervisor of high school instruction		(104,401)
Technology equipment		(1,063,750)
HVAC maintenance contracts		(300,000)
Mobile radio rebanding		(500,000)
School bus replacements		(810,000)
Transportation service truck		(20,000)
Human resources software		(71,000)
VA preschool initiative equipment		(120,000)
Alternative ed expansion - principal		(78,630)
Alternative ed expansion - facility renovations		(200,000)
Health insurance increase		1,814,498
VRS retirement & life insurance decrease		(751,968)
Bus fuel		500,000
Employee raises - maintain average 5% & add additional step		432,082
Technology equipment		(382,500)
Transportation - bus service mechanic		(39,219)
Building services - custodian		(36,472)
Maintenance tradesman - HVAC		(53,397)
Maintenance tradesman - communications		(53,397)
Test writer		(42,998)
Safety monitors (7)		(200,025)
Maintenance equipment		<u>(131,000)</u>
Net Expenditure Decrease		<u>(2,091,870)</u>
School Board's Adopted Budget		
May 23, 2008	<u>\$153,532,130</u>	<u>\$153,532,130</u>

March 20, 2008



To The Honorable City Council Members:

School Board

Lorraine B. Skeeter
Chairman

James E. Perkinson
Vice Chairman

School Board Members

Enoch C. Copeland
Michael J. Debranski
Sharon R. Harris
John R. Riddick
William L. Whitley

This document is the **School Board's Approved Biennial Financial Plan for Fiscal Years 2008-2009 and 2009-2010**. Included is the School Board's approved operating budget for Fiscal Year 2008-2009 and an approved financial plan for Fiscal Year 2009-2010. To satisfy the State Code requirement that city councils act on school budgets by May 15th, the proposed budget for Fiscal Year 2008-2009 should be considered by City Council no later than its May 7th meeting. This operating budget includes the School Operating Fund, the School Grants Fund and the School Food Services Fund. The financial plan for Fiscal Year 2009-2010 serves only as an indication of revenues and expenditures to expect that year. This projection is subject to change during next year's budget development.

The operating budget for Fiscal Year 2008-2009 totals \$155,624,000. The **School Operating Fund** totals \$138,514,000. Teacher salary increases remain an important priority in order to continue to improve our ability to attract and retain the best teachers in the market. Within the School Operating Fund, a large part of the increase is attributed to salary increases, fringe benefit increases and additional personnel to support the continued, although slower, growth of the student population in the City of Suffolk. Last year, due to limited state and local funding, we were only able to provide an average 2.5% raise for our employees and we did indeed lose substantial ground in keeping our pay scales competitive with the region. This budget includes an average 5% raise for all employees. We realize this will not improve our competitive status in the region, but it should help keep us from falling further behind. While we would like to do more for our teachers, we must recommend that we delay the phased implementation of recommended pay plan increases until next year when additional state and local funds are available to fund these additional costs.

Because education is a labor-intensive industry, personnel costs account for approximately 80% of the proposed School Operating Fund budget. This proposal includes 83 additional teachers, teacher assistants and other positions, including the staffing of the new Hillpoint Elementary School, the expansion of the Virginia Preschool Initiative program, and in response to the growth that is occurring in Suffolk. Most of these recommended positions represent the minimum requirements to maintain existing programs.

The superintendent's proposed budget, released on February 6th, did not include the governor's proposed additional funding for the expansion of the Virginia Preschool Initiative. Suffolk Public Schools currently has 16 "Early Start" classes (12 partially funded by the state and 4 locally funded). The General Assembly amended and adopted the expanded program proposed by the governor. The revised state funding formula will fund the state share of 24 classes, increasing our total number of Early Start classes from 16 to 24. These additional classes will require 8 additional teachers, 8 additional teacher assistants (16 new positions) and other materials and equipment.

Other additional state funds are allocated in this budget to help meet other School Board priorities. First, in the High School Gifted budget category, additional funds are included

School Board's Approved Biennial Financial Plan

March 20, 2008

Page Two

to expand our advanced placement instructional program, and a new category, High School International Baccalaureate program, includes funds to provide an IB curriculum for the first time in Suffolk. Second, instead of requiring students with behavioral problems to attend night-time alternative classes, funds are budgeted to begin the initial phase of a daytime alternative setting for this group of students.

In the **Grants Fund**, a level appropriation is recommended to allow the expenditure of any federal and state funds which may be received. At this time, actual grant allotments and line-item approvals for 2008-2009 are not known and can only be estimated. Only actual allotments will be expended in compliance with the mandated restrictions.

The **Food Services Fund** accounts for the federally governed food services program. Approximately one-half of the funding for this program comes from the federal government as reimbursements for the free and reduced lunch program and in the form of USDA commodities.

The need for increased local financial support results from the opening of the new Hillpoint Elementary School, the continued growth of the student population, and the salary and fringe benefit increases where no additional state funds are available in the first year of the biennium for teacher pay increases. Additional local contributions totaling \$4,500,000 are needed to fund this proposed budget for Fiscal Year 2008-2009. This amount represents a 10% increase in local funding for a total local contribution of \$50,144,000. Many departmental requests have been cut from this budget so that the request for increased local funding could be lowered from the previous projection by \$3,300,000. The resulting local increase will only slightly increase the local portion of the total budget from 31.8% to 32.3%.

Please note that the second year of this biennial financial plan projects the need for an additional local contribution totaling \$6,000,000. This represents a 12% increase, approximately 4% or \$2,000,000 of which is needed to phase in the implementation of an improved pay plan over a three-year period.

This proposal is presented for your consideration and discussion. We thank you for your previous support of Suffolk Public Schools and we look forward to your continued support of our educational programs.

Sincerely,



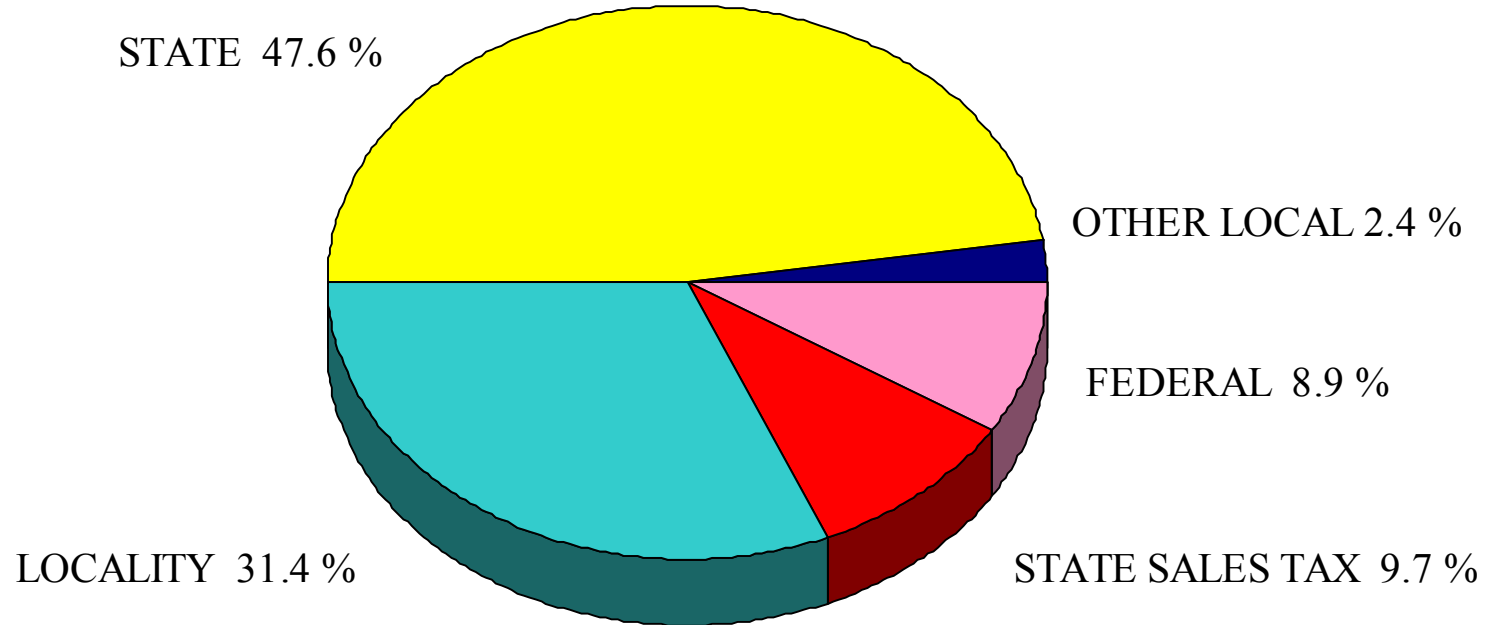
Lorraine B. Skeeter, *Chairman*
Suffolk City School Board

cbc

xc: School Board Members
Selena Cuffee-Glenn, City Manager

REVENUES

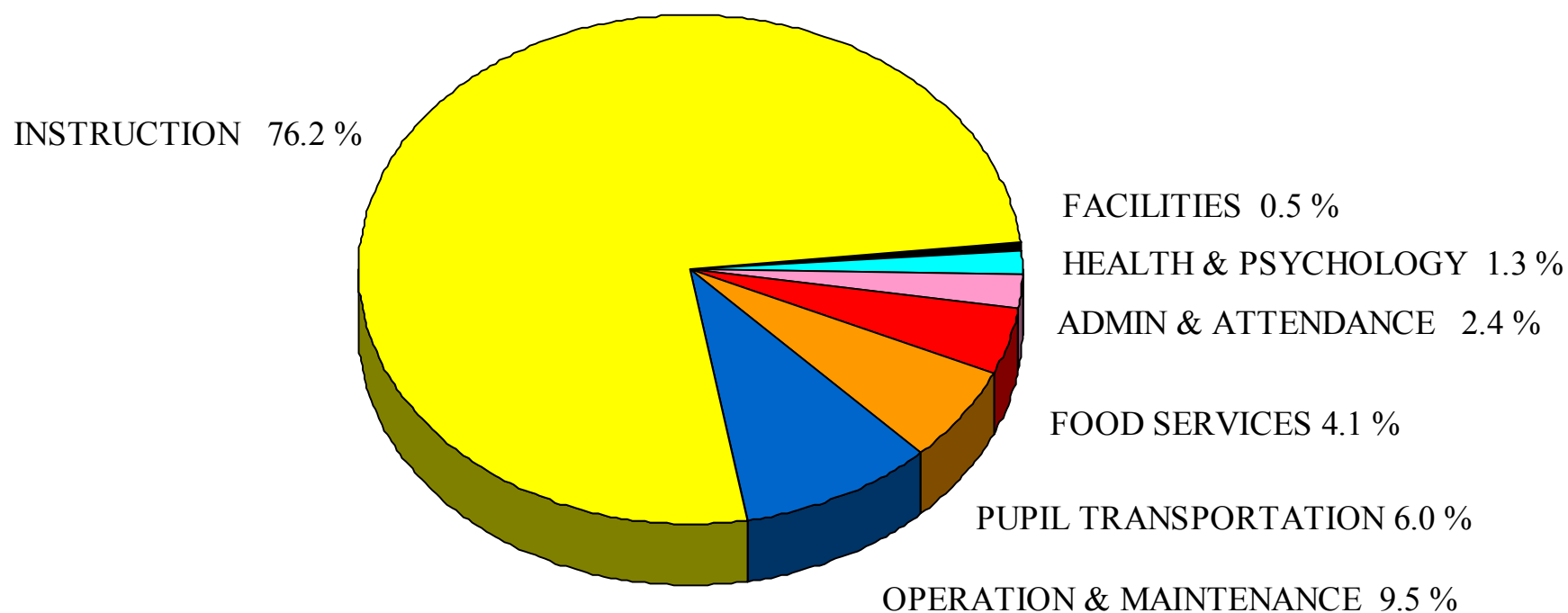
FISCAL YEAR 2008-2009



ADOPTED BUDGET

EXPENDITURES

FISCAL YEAR 2008-2009



ADOPTED BUDGET

BUDGET SUMMARY

FISCAL YEARS 2008-2009 AND 2009-2010

	2007-2008 <u>REVISED BUDGET</u>	2008-2009 <u>ADOPTED BUDGET</u>	2009-2010 <u>ADOPTED PLAN</u>
BY FUND:			
OPERATING FUND	\$127,149,000	136,422,130	146,041,000
GRANTS FUND	10,800,000	10,800,000	10,800,000
FOOD SERVICES FUND	<u>6,090,000</u>	<u>6,310,000</u>	<u>6,568,000</u>
TOTAL	<u>144,039,000</u>	<u>153,532,130</u>	<u>163,409,000</u>

BY MAJOR CLASSIFICATION:

INSTRUCTION	\$109,297,660	116,922,367	124,206,020
ADMINISTRATION & ATTENDANCE	3,518,273	3,631,472	3,763,461
HEALTH & PSYCHOLOGY	1,847,373	2,022,009	2,118,532
PUPIL TRANSPORTATION	8,522,408	9,226,745	10,432,373
OPERATION AND MAINTENANCE	13,369,071	14,624,469	15,525,671
FOOD SERVICES	6,090,000	6,310,000	6,568,000
FACILITIES - TRANSFER TO CAPITAL PROJECTS FUND	<u>1,394,215</u>	<u>795,068</u>	<u>794,943</u>
TOTAL	<u>144,039,000</u>	<u>153,532,130</u>	<u>163,409,000</u>

OPERATING FUND REVENUES

	2007-2008 <u>REVISED BUDGET</u>	2008-2009 <u>ADOPTED BUDGET</u>	2009-2010 <u>ADOPTED PLAN</u>
STATE FUNDS:			
BASIC AID	\$43,162,424	46,963,583	46,438,111
LOTTERY DISTRIBUTION	2,138,213	2,267,056	2,133,180
SCHOOL CONSTRUCTION	294,215	295,068	294,943
TEACHER SALARY INCREASE	0	0	1,084,716
K-3 REDUCED CLASS SIZE	1,533,056	1,486,905	1,492,405
AT-RISK 4-YEAR-OLDS	788,440	1,629,347	1,675,660
EARLY READING INTERVENTION	176,482	167,925	167,925
AT RISK ADD-ON	949,316	949,040	949,040
ENGLISH AS A SECOND LANGUAGE	21,005	15,205	14,227
FOSTER HOME CHILDREN	49,593	78,000	78,000
TEXTBOOKS	970,270	1,127,724	1,127,724
GIFTED SOQ	396,700	428,177	428,177
REMEDIAL EDUCATION SOQ	1,161,073	1,170,351	1,170,351
FRINGE BENEFITS:			
SOCIAL SECURITY	2,225,390	2,483,429	2,483,429
RETIREMENT	3,339,593	3,206,573	3,206,573
LIFE INSURANCE	116,107	104,666	104,666
SPECIAL EDUCATION:			
SOQ	4,315,322	5,509,215	5,509,215
REGIONAL TUITION	1,700,000	1,700,000	1,967,000
HOMEBOUND	13,017	38,982	38,982
FOSTER HOME CHILD	50,251	52,000	52,000
REMEDIAL SUMMER SCHOOL	428,857	713,691	745,542
VOCATIONAL EDUCATION:			
SOQ	754,698	827,810	827,810
EQUIPMENT	20,351	24,774	24,774
ADULT (SENTARA OBICI)	62,365	63,801	63,801
OCCUPATIONAL PREP	54,647	44,221	44,221
PRUDEN ADULT GAE	10,000	10,000	10,000
PRUDEN CENTER	50,000	50,000	50,000
PRUDEN-STEM GRANT	0	120,000	120,000
ISAP	23,576	23,576	23,576
OTHER STATE FUNDS	50,000	50,000	50,000
SALES TAXES	<u>14,945,039</u>	<u>14,851,881</u>	<u>15,603,952</u>
TOTAL STATE FUNDS	<u>79,800,000</u>	<u>86,453,000</u>	<u>87,980,000</u>

OPERATING FUND REVENUES

	2007-2008 <u>REVISED BUDGET</u>	2008-2009 <u>ADOPTED BUDGET</u>	2009-2010 <u>ADOPTED PLAN</u>
FEDERAL FUNDS:			
ADULT EDUCATION	\$ 90,000	90,000	90,000
CAREER & TECH - PERKINS	262,000	262,000	262,000
HIGH SCHOOLS THAT WORK	30,000	30,000	30,000
PRUDEN-EL/CIVICS	40,000	40,000	40,000
IMPACT AID	188,000	300,000	300,000
MEDICAID	0	100,000	100,000
JROTC	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
TOTAL FEDERAL FUNDS	<u>740,000</u>	<u>952,000</u>	<u>952,000</u>
LOCALITY CONTRIBUTIONS	<u>45,644,000</u>	<u>48,052,130</u>	<u>56,144,000</u>
OTHER FUNDS:			
REBATES & REFUNDS	275,000	275,000	275,000
FACILITY RENTALS	80,000	80,000	80,000
SUMMER SCHOOL TUITION	100,000	100,000	100,000
SALE OF TEXTBOOKS	5,000	5,000	5,000
PRUDEN CENTER	70,000	70,000	70,000
FOOD SERVICES INDIRECT COSTS	150,000	150,000	150,000
SENTARA OBICI HOSPITAL	90,000	90,000	90,000
ADULT - WORKPLACE	50,000	50,000	50,000
OTHER FUNDS - WORKERS' COMP	45,000	45,000	45,000
UNIVERSAL DISCOUNT (E-RATE)	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
TOTAL OTHER FUNDS	<u>965,000</u>	<u>965,000</u>	<u>965,000</u>
TOTAL REVENUES	<u><u>127,149,000</u></u>	<u><u>136,422,130</u></u>	<u><u>146,041,000</u></u>

OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2007-2008 <u>REVISED BUDGET</u>	2008-2009 <u>ADOPTED BUDGET</u>	2009-2010 <u>ADOPTED PLAN</u>
INSTRUCTION:			
ELEMENTARY REGULAR	\$24,950,126	26,809,420	28,836,317
EARLY START PRESCHOOL	1,588,258	2,498,826	2,618,830
ELEMENTARY SPECIAL	8,037,123	8,617,888	9,279,304
ELEMENTARY GIFTED & TALENTED	444,077	527,065	551,009
ELEMENTARY DIAGNOSTICIAN	217,887	227,943	238,413
MIDDLE SCHOOL REGULAR	13,459,124	13,918,588	15,043,258
MIDDLE SCHOOL SPECIAL	4,821,415	4,992,300	5,379,357
HIGH SCHOOL REGULAR	14,132,916	15,138,452	16,138,789
HIGH SCHOOL SPECIAL	5,478,821	5,659,667	6,125,835
MIDDLE SCHOOL CAREER & TECH	1,180,975	1,228,921	1,352,759
HIGH SCHOOL CAREER & TECH	4,742,760	5,159,585	5,537,328
SECONDARY CAREER & TECH - PERKINS	262,000	262,000	262,000
SECONDARY CAREER & TECH - HSTW	45,000	45,000	45,000
MIDDLE GIFTED & TALENTED	240,272	239,540	250,751
HIGH GIFTED & TALENTED	80,000	151,700	136,700
HIGH INTERNATIONAL BACCALAUREATE	118,108	195,066	199,827
SECONDARY DIAGNOSTICIAN	270,772	281,298	293,919
SUMMER SCHOOL ELEMENTARY	205,935	217,071	217,071
SUMMER SCHOOL ELEM SPECIAL	112,034	117,805	117,805
SUMMER SCHOOL MIDDLE	100,409	112,310	112,310
SUMMER SCHOOL HIGH	121,798	153,404	153,404
EXTENDED SCHOOL YEAR SEC SPECIAL	57,060	62,310	62,310
ADULT EDUCATION - PRUDEN CENTER	360,300	370,300	370,300
SENTARA OBICI LPN PROGRAM	299,532	314,631	329,693
GUIDANCE ELEMENTARY	1,032,857	1,129,990	1,183,895
GUIDANCE MIDDLE	721,395	761,454	798,843
GUIDANCE HIGH	1,315,960	1,353,581	1,419,360
GUIDANCE ALTERNATIVE	72,610	77,906	81,972
VISITING TEACHERS ELEM REGULAR	97,138	101,951	106,749
VISITING TEACHERS ELEM SPECIAL	253,954	266,565	279,359
VISITING TEACHERS SECONDARY REGULAR	97,699	104,463	109,859
VISITING TEACHERS SECONDARY SPECIAL	238,122	251,447	263,856
HOMEBOUND ELEMENTARY	15,383	19,377	19,377
HOMEBOUND SECONDARY	59,208	59,746	59,746
STAFF DEVELOPMENT ELEMENTARY	133,372	137,111	139,790
STAFF DEVELOPMENT SECONDARY	133,388	135,646	138,329
CURRICULUM DEVELOPMENT ELEM	23,807	23,807	23,807
CURRICULUM DEVELOPMENT SEC	40,148	47,107	47,107
MEDIA SERVICES	1,942,022	2,187,068	2,393,983
PRINT SHOP	544,625	567,085	575,532
TECHNOLOGY	1,422,492	1,604,124	1,668,814
INSTRUCTIONAL SUPPORT - ELEM	276,230	298,011	312,595
INSTRUCTIONAL SUPPORT - SECONDARY	276,206	290,196	303,998
PRINCIPALS OFFICE ELEMENTARY	3,073,165	3,388,863	3,552,534
PRINCIPALS OFFICE MIDDLE	1,692,253	1,754,336	1,837,328
PRINCIPALS OFFICE HIGH	1,861,892	1,964,877	2,061,123
PRINCIPALS OFFICE ALTERNATIVE	156,731	165,002	172,838
ALTERNATIVE EDUCATION	1,430,559	1,830,121	1,901,494
PARENT RESOURCE CENTER	40,831	51,443	51,443
NON-DEPARTMENTAL	218,911	250,000	250,000
 TOTAL INSTRUCTION	 <u>98,497,660</u>	 <u>106,122,367</u>	 <u>113,406,020</u>

OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2007-2008 <u>REVISED BUDGET</u>	2008-2009 <u>ADOPTED BUDGET</u>	2009-2010 <u>ADOPTED PLAN</u>
ADMINISTRATION & ATTENDANCE:			
BOARD SERVICES	\$ 159,817	182,639	183,328
LEGAL SERVICES	259,254	261,956	265,962
EXECUTIVE ADMINISTRATION	877,170	876,224	901,287
INFORMATION	298,822	342,148	353,423
HUMAN RESOURCES	588,153	614,585	646,982
FINANCE	997,760	998,473	1,039,889
PURCHASING	<u>337,297</u>	<u>355,447</u>	<u>372,590</u>
TOTAL ADMIN & ATTENDANCE	<u>3,518,273</u>	<u>3,631,472</u>	<u>3,763,461</u>
HEALTH & PSYCHOLOGY:			
HEALTH	1,242,734	1,390,636	1,458,286
PSYCHOLOGY	<u>604,639</u>	<u>631,373</u>	<u>660,246</u>
TOTAL HEALTH & PSYCHOLOGY	<u>1,847,373</u>	<u>2,022,009</u>	<u>2,118,532</u>
PUPIL TRANSPORTATION:			
MANAGEMENT & DIRECTION	526,758	590,938	620,590
VEHICLE OPERATION	6,937,609	7,498,237	8,618,786
BUS MONITORING	521,038	601,218	629,643
VEHICLE MAINTENANCE	<u>537,003</u>	<u>536,352</u>	<u>563,354</u>
TOTAL PUPIL TRANSPORTATION	<u>8,522,408</u>	<u>9,226,745</u>	<u>10,432,373</u>
OPERATION & MAINTENANCE:			
MANAGEMENT & DIRECTION	438,365	442,305	463,453
BUILDING SERVICES	11,681,147	12,835,404	13,750,912
GROUNDS SERVICES	339,519	392,298	337,342
EQUIPMENT SERVICES	102,600	109,100	92,075
SECURITY SERVICES	558,259	577,368	601,414
WAREHOUSE/DISTRIBUTION	<u>249,181</u>	<u>267,994</u>	<u>280,475</u>
TOTAL OPERATION & MAINT	<u>13,369,071</u>	<u>14,624,469</u>	<u>15,525,671</u>
FACILITIES - CAPITAL PROJECTS	<u>1,394,215</u>	<u>795,068</u>	<u>794,943</u>
TOTAL OPERATING FUND	<u>127,149,000</u>	<u>136,422,130</u>	<u>146,041,000</u>

OPERATING FUND EXPENDITURES - LINE-ITEM TOTALS

		2007-2008		2008-2009		2009-2010	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
PERSONNEL COSTS:							
COMPENSATION:							
1111	BOARD MEMBERS		\$ 71,400		\$ 71,400		\$ 71,400
1112	SUPERINTENDENT	1.00	162,430	1.00	162,430	1.00	162,430
1113	ASST SUPERINTENDENT	3.00	341,431	3.00	365,170	3.00	381,603
1120	INSTRUCTIONAL	1055.50	51,025,936	1,100.50	54,781,073	1,121.50	58,177,992
1126	PRINCIPAL	22.00	1,784,495	22.00	1,896,940	22.00	1,982,302
1127	ASSISTANT PRINCIPAL	26.00	1,663,101	27.00	1,793,035	27.00	1,873,721
1130	OTHER PROFESSIONAL	35.00	2,701,644	35.00	2,849,493	35.00	2,971,726
1131	SCHOOL NURSE	25.00	870,998	26.00	966,378	26.00	1,009,865
1140	TEACHER ASSISTANT	290.00	4,579,192	305.00	5,031,628	305.00	5,258,053
1150	CLERICAL	104.00	3,346,914	106.00	3,540,121	106.00	3,699,068
1160	TRADESMAN	45.00	1,879,286	43.00	1,924,696	43.00	2,011,308
1170	OPERATIVE	206.00	2,412,040	206.00	2,460,758	206.00	2,571,492
1180	LABORER	110.00	2,689,796	114.00	2,888,320	114.00	3,033,264
1520	SUBSTITUTE TEACHER		939,000		1,041,200		1,041,200
1540	SUBSTITUTE ASSISTANT		145,500		164,700		164,700
1580	OTHER SUBSTITUTE		315,000		375,000		378,000
1350	PART-TIME/OVER-TIME		2,409,667		2,780,106		2,782,106
TOTALS		1,922.50	77,337,830	1,988.50	83,092,448	2,009.50	87,570,230
FRINGE BENEFITS:							
2100	FICA		5,922,738		6,355,845		6,698,882
2210	RETIREMENT		12,229,655		11,657,602		12,320,791
2300	HEALTH/DENTAL/OPEB		6,525,808		9,656,947		10,847,324
2400	LIFE INSURANCE		1,102,895		786,601		831,328
2600	UNEMPLOYMENT COSTS		50,000		50,000		50,000
2700	WORKERS' COMPENSATION		289,802		298,277		301,827
2800	ANNUAL & SICK LEAVE		150,000		150,000		150,000
TOTALS			26,270,898		28,955,272		31,200,152
TOTAL PERSONNEL COSTS			103,608,728		112,047,720		118,770,382

OPERATING FUND EXPENDITURES - LINE-ITEM TOTALS

		2007-2008		2008-2009		2009-2010	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
OPERATING COSTS:							
3000	PURCHASED SERVICES		\$ 3,012,835		2,889,530		2,986,530
3150	INSERVICE		124,200		124,200		124,200
3600	ADVERTISING		11,000		12,000		12,000
5101	ELECTRICAL		3,000,000		3,345,000		3,645,000
5102	HEATING		1,300,000		1,610,000		1,810,000
5103	WATER & SEWER		226,000		274,000		289,000
5201	POSTAGE		50,000		52,500		52,500
5203	TELEPHONE		200,000		200,000		200,000
5290	INTERNET SERVICES		180,000		180,000		180,000
5300	INSURANCE		697,000		820,000		820,000
5400	LEASES & RENTALS		114,000		114,550		114,550
5500	TRAVEL		327,900		381,665		371,665
5801	DUES & SUBSCRIPTIONS		125,890		117,440		117,440
6000	MATERIALS & SUPPLIES		2,448,511		2,674,135		2,684,135
6002	FOOD		35,000		54,450		54,450
6008	VEHICLE FUEL		1,400,000		2,000,000		2,100,000
6011	UNIFORMS		20,800		24,000		24,000
6012	TEXTBOOKS		1,157,795		905,714		1,869,562
6050	SCHOOL ALLOCATIONS		660,600		685,050		685,050
7000	SHARE JOINT OPERATIONS		5,130,300		5,488,310		5,773,300
8100	EQUIPMENT REPLACEMENTS		760,950		643,215		1,459,705
8200	EQUIPMENT ADDITIONS		977,276		797,583		916,588
9330	LOCAL MATCH TRANSFER-GRANTS		186,000		186,000		186,000
9350	TRANSFER-CAPITAL PROJECTS		<u>1,394,215</u>		<u>795,068</u>		<u>794,943</u>
TOTAL OPERATING COSTS			<u>23,540,272</u>		<u>24,374,410</u>		<u>27,270,618</u>
TOTAL			<u>127,149,000</u>		<u>136,422,130</u>		<u>146,041,000</u>

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GRANTS FUND – REVENUES AND EXPENDITURES

	2007-2008 <u>REVISED BUDGET</u>	2008-2009 <u>ADOPTED BUDGET</u>	2009-2010 <u>ADOPTED PLAN</u>
FEDERAL :			
TITLE I A – BASIC PROGRAMS	\$3,500,000	3,500,000	3,500,000
TITLE I A – SCHOOL IMPROVEMENT	0	80,000	80,000
TITLE II A – TEACHER QUALITY	800,000	800,000	800,000
TITLE II D – TECHNOLOGY	65,000	65,000	65,000
TITLE IV A – SAFE & DRUG-FREE	100,000	100,000	100,000
TITLE IV B – 21 st CENTURY	0	200,000	200,000
TITLE V A – INNOVATIVE PROGRAMS	150,000	150,000	150,000
TITLE VI B – SPECIAL EDUCATION	3,500,000	3,500,000	3,500,000
TITLE VI B – SPECIAL ED PRESCHOOL	75,000	75,000	75,000
READING FIRST	630,000	630,000	630,000
COMPREHENSIVE SCHOOL REFORM	230,000	0	0
EVEN START	50,000	0	0
OTHER FEDERAL GRANTS	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
 TOTAL FEDERAL	 <u>9,600,000</u>	 <u>9,600,000</u>	 <u>9,600,000</u>
 STATE :			
SOL ALGEBRA READINESS	300,000	300,000	300,000
TECHNOLOGY EQUIPMENT	715,000	750,000	750,000
TEACHER MENTOR	70,000	70,000	70,000
OPPORTUNITY INC	55,000	0	0
OTHER STATE GRANTS	<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
 TOTAL STATE	 <u>1,200,000</u>	 <u>1,200,000</u>	 <u>1,200,000</u>
 TOTAL FUND	 <u>10,800,000</u>	 <u>10,800,000</u>	 <u>10,800,000</u>

FOOD SERVICES FUND REVENUES

	2007-2008 <u>REVISED BUDGET</u>	2008-2009 <u>ADOPTED BUDGET</u>	2009-2010 <u>ADOPTED PLAN</u>
State Funds:			
School Food Revenues	\$ <u>73,000</u>	\$ <u>73,000</u>	\$ <u>73,000</u>
Federal Funds:			
School Food Programs:			
Operation	2,650,000	2,700,000	2,750,000
USDA Commodities	350,000	350,000	350,000
Summer Breakfast Program	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Total Federal Funds	<u>3,020,000</u>	<u>3,070,000</u>	<u>3,120,000</u>
Other Funds:			
Cafeterias:			
Student Receipts	2,497,000	2,550,000	2,750,000
Interest Income	30,000	30,000	30,000
Rebates & Refunds	30,000	30,000	30,000
Other Receipts	140,000	157,000	165,000
Fund Balance	<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
Total Other Funds	<u>2,997,000</u>	<u>3,167,000</u>	<u>3,375,000</u>
Total	<u>6,090,000</u>	<u>6,310,000</u>	<u>6,568,000</u>

FOOD SERVICES FUND EXPENDITURES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
3.5100.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1110	Other Professional	3.00	\$ 178,269	3.00	\$ 181,196	3.00	\$ 190,256
1150	Clerical	3.00	106,566	3.00	105,244	3.00	110,506
1170	Cafeteria Employees	147.00	1,343,325	147.00	1,412,996	147.00	1,483,646
1180	Laborers	3.00	98,234	3.00	99,216	3.00	104,177
1570	Substitute Workers		200,000		210,000		220,000
1350	Part-Time/Over-Time		100,000		105,000		110,000
	Total Compensation	<u>156.00</u>	<u>2,026,394</u>	<u>156.00</u>	<u>2,113,652</u>	<u>156.00</u>	<u>2,218,585</u>
	Fringe Benefits:						
2100	FICA		149,331		162,134		169,941
2210	Retirement		194,754		187,886		198,483
2300	Health/Dental/OPEB		235,844		235,844		259,428
2400	Life Insurance		22,277		21,584		22,663
2600	Unemployment Costs		2,000		2,000		2,000
2700	Workers' Compensation		23,400		23,400		23,400
2800	Annual & Sick Leave		<u>5,000</u>		<u>5,000</u>		<u>5,000</u>
	Total Fringe Benefits		<u>632,606</u>		<u>637,848</u>		<u>680,915</u>
	Total Personnel Costs		<u>2,659,000</u>		<u>2,751,500</u>		<u>2,899,500</u>
	Operating Costs:						
3000	Purchased Services		24,000		25,000		25,000
5201	Postage		5,000		5,500		5,500
5400	Leases & Rentals		1,000		1,000		1,000
5500	Travel		10,000		10,000		10,000
5800	Indirect Costs		150,000		150,000		150,000
6000	Materials & Supplies		250,000		272,000		280,000
6002	Food		2,600,000		2,700,000		2,800,000
6006	USDA Commodities		350,000		350,000		350,000
6011	Uniforms		11,000		12,000		12,000
8100	Equipment Replacements		<u>30,000</u>		<u>33,000</u>		<u>35,000</u>
	Total Operating Costs		<u>3,431,000</u>		<u>3,558,500</u>		<u>3,668,500</u>
	Total		<u>6,090,000</u>		<u>6,310,000</u>		<u>6,568,000</u>

INSTRUCTION - ELEMENTARY REGULAR

Program Description:

The regular elementary education program includes the instructional activities for thirteen (13) elementary schools (grades K-5). This program must comply with the State Standards of Quality and Standards of Learning. Instructional personnel and supplies are needed to provide the quality of education set by state standards.

Goals and Objectives:

1. To continue to improve academic achievement as demonstrated by student performance on the Standards of Learning Assessments and other standardized tests
2. To continue to create a safe learning environment whereby students take responsibility for their own actions
3. To continue to improve the instructional programs in the elementary schools
4. To continue to strengthen and improve the quality of parental involvement in the schools
5. To continue enhancing school-community relations
6. To continue ensuring that adequate facilities exist for students and support operations
7. To continue to update and approve School Board policy
8. To continue to maintain State and Southern Association Accreditation
9. To continue emphasis on minority achievement

INSTRUCTION - ELEMENTARY REGULAR

		2007-2008		2008-2009		2009-2010	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.200.XXXX.100.100							
Personnel Costs:							
Compensation:							
1120	Teacher	336.00	\$15,373,290	346.00	\$16,373,753	348.00	\$17,199,312
1130	Coordinator/Analyst	1.50	134,852	1.50	141,846	1.50	148,229
1140	Teacher Assistant	110.00	1,699,591	115.00	1,891,325	115.00	1,976,435
1150	Clerical	2.00	64,154	2.00	67,394	2.00	70,427
1520	Substitute Teacher		350,000		400,000		400,000
1540	Substitute Assistant		47,000		50,000		50,000
135X	PT/SOL Remediation		115,000		100,000		100,000
	Total Compensation	<u>449.50</u>	<u>17,783,887</u>	<u>464.50</u>	<u>19,024,318</u>	<u>466.50</u>	<u>19,944,403</u>
Fringe Benefits:							
2100	FICA		1,359,644		1,454,624		1,525,599
2210	Retirement		2,926,502		2,771,148		2,909,160
2300	Health/Dental/OPEB		1,405,593		2,087,842		2,318,024
2400	Life Insurance		259,019		184,743		193,944
2700	Workers' Compensation		67,725		69,675		69,975
	Total Fringe Benefits		<u>6,018,483</u>		<u>6,568,032</u>		<u>7,016,702</u>
	Total Personnel Costs		<u>23,802,370</u>		<u>25,592,350</u>		<u>26,961,105</u>
Operating Costs:							
3000	Purchased Services		62,120		77,500		77,500
3025	Test Scoring		15,600		16,000		16,000
5290	Internet Services		90,000		90,000		90,000
5500	Travel		20,000		30,600		20,600
5801	Dues & Subscriptions		29,000		25,000		25,000
6000	Materials & Supplies		105,000		123,600		123,600
6004	Testing Materials		16,000		16,400		16,400
6012	Textbooks		400,000		424,420		1,092,562
6050	School Allocations		285,000		293,550		293,550
8100	Equipment Replacements		20,000		10,000		10,000
8200	Equipment Additions		45,036		50,000		50,000
9330	Local Match Transfer-Grants		60,000		60,000		60,000
	Total Operating Costs		<u>1,147,756</u>		<u>1,217,070</u>		<u>1,875,212</u>
	Total		<u>24,950,126</u>		<u>26,809,420</u>		<u>28,836,317</u>

2008-2009 NOTES

- 1120 Eight additional teachers for Hillpoint and two for district-wide growth
 1140 Three additional teacher assistants for Hillpoint and two for district-wide growth

INSTRUCTION - EARLY START PRESCHOOL

Program Description:

The elementary Early Start program is a pre-kindergarten intervention program for four-year old children who have been determined to be “at-risk” in achieving success in the K-5 instructional program. Instructional personnel, supplies, equipment, food services and transportation services are needed to provide this program for these children.

Goals and Objectives:

1. To provide a quality instructional program for four-year-old children in the Early Start program

INSTRUCTION - EARLY START PRESCHOOL

		2007-2008		2008-2009		2009-2010	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.200.XXXX.120.100							
Personnel Costs:							
Compensation:							
1120	Teacher	16.00	\$775,975	24.00	\$1,154,005	24.00	\$1,205,935
1140	Teacher Assistant	16.00	263,016	24.00	413,110	24.00	431,700
1150	Clerical	1.00	18,548	1.00	19,466	1.00	20,342
1520	Substitute Teacher		10,000		22,200		22,200
1540	Substitute Assistant		9,000		22,200		22,200
1350	Part-Time/Over-Time		13,000		19,400		19,400
	Total Compensation	33.00	1,089,539	49.00	1,650,381	49.00	1,721,777
Fringe Benefits:							
2100	FICA		83,350		126,267		131,620
2210	Retirement		179,782		237,987		248,697
2300	Health/Dental/OPEB		117,774		318,309		350,140
2400	Life Insurance		15,863		15,866		16,580
2700	Workers' Compensation		4,950		7,350		7,350
	Total Fringe Benefits		401,719		705,779		754,387
	Total Personnel Costs		1,491,258		2,356,160		2,476,164
Operating Costs:							
3000	Purchased Services		4,100		6,200		6,200
5500	Travel		3,300		5,000		5,000
6000	Materials & Supplies		40,700		62,700		62,700
6002	Food		35,000		54,450		54,450
8100	Equipment Replacements		0		7,158		7,158
8200	Equipment Additions		13,900		7,158		7,158
	Total Operating Costs		97,000		142,666		142,666
	Total		1,588,258		2,498,826		2,618,830

2008-2009 NOTES

Suffolk Public Schools currently has 16 Early Start classes (12 partially funded by the state and 4 locally funded). However, the General Assembly amended and adopted the expanded program proposed by the Governor. The revised state funding formula will fund the state share of 24 classes, increasing our total number of Early Start classes from 16 to 24. These additional classes will require 8 additional teachers, 8 additional teacher assistants and other materials and equipment, but require no additional local funds.

INSTRUCTION - ELEMENTARY SPECIAL

Program Description:

The elementary school special education program includes the specialized instructional activities for thirteen elementary schools, private schools, public and private day treatment and residential facilities. There has been significant growth in the general education population of the school division during the current school year and it has been predicted that this growth will continue. Historically, the special education population has been ten to fourteen percent of the general education population in the city of Suffolk. It is anticipated that there will continue to be significant increases in the nature and severity of students with disabilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act. Instructional personnel, supplies and equipment are needed to provide and improve this program for our growing number of students.

The term "children with disabilities" means those children who have not graduated from a secondary school or completed a program approved by the Board of Education and have been evaluated, in accordance with IDEA regulations, as having autism, deaf-blindness, a developmental delay, a hearing impairment which may include deafness, mental retardation, multiple disabilities, an orthopedic impairment, other health impairment, an emotional disturbance, a severe disability, a specific learning disability, a speech or language impairment, a traumatic brain injury, a visual impairment which may include blindness, or who have other disabilities as defined by the Board of Education; who, because of such impairments, are in need of special education and related services, whose second birthday falls on or before September 30.

Goals and Objectives:

1. To comply with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. This includes maintaining sufficient instructional personnel to meet pupil-teacher ratios.
2. To identify, locate and evaluate all children with disabilities, ages 2 to 12, inclusive.
3. To provide specially designed instruction, at no cost to the parents, to meet the unique needs of all children with disabilities, ages 2 to 12, including classroom instruction, instruction in physical education, homebound instruction and instruction in hospitals and institutions, in conformity with individualized education programs. The term includes speech pathology and any other related services.
4. To support all school division personnel in their efforts to provide an appropriate education to every disabled student.
5. To provide properly licensed/trained teachers, therapists, interpreters and support staff according to Virginia Department of Education mandates.

INSTRUCTION - ELEMENTARY SPECIAL

		2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.200.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	64.00	\$3,025,453	68.00	\$3,347,343	71.00	\$3,631,084
1130	Director	0.50	51,723	0.50	54,554	0.50	57,009
1140	Teacher Assistant	71.00	1,156,749	73.00	1,221,502	73.00	1,276,470
1150	Clerical	2.00	64,432	2.00	67,690	2.00	70,736
1520	Substitute Teacher		56,000		45,000		45,000
1540	Substitute Assistant		30,000		30,000		30,000
1350	Part-Time/Over-Time		50,000		40,000		40,000
	Total Compensation	<u>137.50</u>	<u>4,434,357</u>	<u>143.50</u>	<u>4,806,089</u>	<u>146.50</u>	<u>5,150,299</u>
	Fringe Benefits:						
2100	FICA		339,611		367,666		393,998
2210	Retirement		731,571		703,663		755,295
2300	Health/Dental/OPEB		343,259		532,534		617,884
2400	Life Insurance		64,550		46,911		50,353
2700	Workers' Compensation		20,475		21,525		21,975
	Total Fringe Benefits		<u>1,499,466</u>		<u>1,672,299</u>		<u>1,839,505</u>
	Total Personnel Costs		<u>5,933,823</u>		<u>6,478,388</u>		<u>6,989,804</u>
	Operating Costs:						
3000	Purchased Services		500,000		500,000		550,000
5500	Travel		11,500		12,000		12,000
6000	Materials & Supplies		30,000		16,000		16,000
6012	Textbooks		16,000		5,000		5,000
6050	School Allocations		1,300		1,500		1,500
7000	SECEP Regional Program		1,525,000		1,600,000		1,700,000
8100	Equipment Replacements		10,500		5,000		5,000
8200	Equipment Additions		9,000		0		0
	Total Operating Costs		<u>2,103,300</u>		<u>2,139,500</u>		<u>2,289,500</u>
	Total		<u>8,037,123</u>		<u>8,617,888</u>		<u>9,279,304</u>

2008-2009 NOTES

1120 One additional teacher for Hillpoint and three for district-wide growth
 1140 Two additional teacher assistants for district-wide growth
 3000 Occupational therapy, physical therapy and physicians services

INSTRUCTION - ELEMENTARY GIFTED & TALENTED

Program Description:

The Gifted Program includes the following classes:

1. KIND - General enrichment program for kindergarten, Grade 1
2. STEP - General enrichment program for Grades 2-3
3. QUEST - Program for gifted students for Grades 4-5
4. Talented Music and Art, Grades 4-5
5. Magnet School for Science and Technology, Grades 4-5 (Summer)

Gifted classes provide differentiated educational programs and services beyond the general school program.

Goals and Objectives:

1. To deliver instructional services to eligible intellectually gifted and artistically and musically talented students
2. To increase the number of students who are found eligible to receive gifted services
3. To provide differentiated classes in art and music
4. To study alternative ways to deliver services to identified gifted students

INSTRUCTION - ELEMENTARY GIFTED & TALENTED

		2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.400.100							
Personnel Costs:							
Compensation:							
1120	Teacher	6.00	\$ 317,505	7.00	\$ 378,052	7.00	\$ 395,064
1520	Substitute Teacher	<u> </u>	<u>2,500</u>	<u> </u>	<u>2,500</u>	<u> </u>	<u>2,500</u>
Total Compensation		<u>6.00</u>	<u>320,005</u>	<u>7.00</u>	<u>380,552</u>	<u>7.00</u>	<u>397,564</u>
Fringe Benefits:							
2100	FICA		24,426		29,112		30,414
2210	Retirement		53,966		56,708		59,260
2300	Health/Dental/OPEB		14,012		29,082		31,990
2400	Life Insurance		4,768		3,781		3,951
2700	Workers' Compensation		<u>900</u>		<u>1,050</u>		<u>1,050</u>
Total Fringe Benefits			<u>98,072</u>		<u>119,733</u>		<u>126,665</u>
Total Personnel Costs			<u>418,077</u>		<u>500,285</u>		<u>524,229</u>
Operating Costs:							
5500	Travel		8,000		8,240		8,240
6000	Materials & Supplies		10,000		10,300		10,300
8200	Equipment Additions		<u>8,000</u>		<u>8,240</u>		<u>8,240</u>
Total Operating Costs			<u>26,000</u>		<u>26,780</u>		<u>26,780</u>
Total			<u>444,077</u>		<u>527,065</u>		<u>551,009</u>

2008-2009 NOTES

1120 One additional teacher for Hillpoint

INSTRUCTION - ELEMENTARY DIAGNOSTICIAN

Program Description:

The Elementary Educational Diagnostician Program includes services to school personnel, students and families of twelve elementary schools, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA) and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Educational Diagnosticians' supplies and equipment are needed to provide and improve this program for our students.

Goals and Objectives:

1. To prepare educational assessments on children referred for or identified with a disabling condition
2. To interpret the educational assessments during the eligibility process
3. To provide assistance in developing and monitoring intervention plans
4. To assist teachers with academic and behavioral interventions
5. To offer indirect services to students with disabilities

INSTRUCTION - ELEMENTARY DIAGNOSTICIAN

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.500.100							
	Personnel Costs:						
	Compensation:						
1120	Diagnostician	<u>3.00</u>	<u>\$161,223</u>	<u>3.00</u>	<u>\$170,294</u>	<u>3.00</u>	<u>\$177,957</u>
	Total Compensation	<u>3.00</u>	<u>161,223</u>	<u>3.00</u>	<u>170,294</u>	<u>3.00</u>	<u>177,957</u>
	Fringe Benefits:						
2100	FICA		12,295		13,027		13,614
2210	Retirement		27,323		25,544		26,694
2300	Health/Dental/OPEB		7,185		9,925		10,918
2400	Life Insurance		2,411		1,703		1,780
2700	Workers' Compensation		<u>450</u>		<u>450</u>		<u>450</u>
	Total Fringe Benefits		<u>49,664</u>		<u>50,649</u>		<u>53,456</u>
	Total Personnel Costs		<u>210,887</u>		<u>220,943</u>		<u>231,413</u>
	Operating Costs:						
5500	Travel		3,000		4,000		4,000
6000	Materials & Supplies		<u>4,000</u>		<u>3,000</u>		<u>3,000</u>
	Total Operating Costs		<u>7,000</u>		<u>7,000</u>		<u>7,000</u>
	Total		<u>217,887</u>		<u>227,943</u>		<u>238,413</u>

INSTRUCTION - MIDDLE SCHOOL REGULAR

Program Description:

The middle school program provides for students in grades six through eight. The program is designed to meet the special needs of the pre- and early adolescent student. The major goal of the middle school program is to provide the academic and social experiences that will prepare each student to master the Standards of Learning objectives and will assist him/her in making choices about future programs of studies.

Implementation of the Standards of Accreditation and the Standards of Learning continue to impact class size, the delivery of academic and exploratory experiences and the provision of remediation opportunities during and after the school day.

Goals and Objectives:

1. To provide a safe and secure environment for student learning and personal growth to occur
2. To provide a pupil-teacher ratio of 24-1 in the areas of science, math, social studies and language arts
3. To provide an opportunity for all students to develop the knowledge, skills, concepts, habits and attitudes that will enhance their opportunity for success in current and future education and work
4. To use all available resources to provide remediation programs for students who fail the Standards of Learning assessments; to provide alternative programs to meet the special needs of certain students; and to use Title I services for students performing in the bottom quartile on standardized tests
5. To continue to upgrade media materials and expand opportunities for the integration of technology in all subjects and to upgrade maps, globes, and science lab equipment
6. To provide remediation and enrichment opportunities for students as required to prepare students for the graduation requirements of the Standards of Accreditation
7. To use schedule manipulation as a method of assisting with implementation of the Learning and Accountability Requirements related to the 2000 State Accreditation Standards
8. To continue a limited middle school athletic program through the expansion of the intramural programs and the addition of limited round-robin type play among the middle schools
9. To maintain state and Southern Association of Colleges and Schools Accreditation

INSTRUCTION - MIDDLE SCHOOL REGULAR

ACCT	DESCRIPTION	2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.325.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	184.50	\$8,774,788	188.50	\$9,217,616	191.50	\$ 9,766,329
1130	Coordinator/Analyst	1.25	105,234	1.25	110,557	1.25	115,532
1140	Teacher Assistant	10.00	166,914	10.00	165,390	10.00	172,833
1150	Clerical	1.00	28,068	1.00	29,487	1.00	30,814
1520	Substitute Teacher		225,000		230,000		230,000
1540	Substitute Assistant		5,000		5,000		5,000
1620	Extra Duty Addendums		18,000		18,000		18,000
135X	PT/SOL Remediation		42,000		50,000		50,000
	Total Compensation	<u>196.75</u>	<u>9,365,004</u>	<u>200.75</u>	<u>9,826,050</u>	<u>203.75</u>	<u>10,388,508</u>
	Fringe Benefits:						
2100	FICA		716,799		751,693		794,721
2210	Retirement		1,546,761		1,431,158		1,515,526
2300	Health/Dental/OPEB		753,691		1,080,053		1,220,155
2400	Life Insurance		136,581		95,411		101,035
2700	Workers' Compensation		29,588		30,113		30,563
	Total Fringe Benefits		<u>3,183,420</u>		<u>3,388,428</u>		<u>3,662,000</u>
	Total Personnel Costs		<u>12,548,424</u>		<u>13,214,478</u>		<u>14,050,508</u>
	Operating Costs:						
3000	Purchased Services		53,000		66,750		66,750
3025	Test Scoring		16,000		16,000		16,000
5290	Internet Services		45,000		45,000		45,000
5500	Travel		11,000		12,000		12,000
5801	Dues & Subscriptions		12,000		12,000		12,000
6000	Materials & Supplies		38,300		40,000		40,000
6004	Testing Materials		13,500		16,000		16,000
6012	Textbooks		400,000		151,360		440,000
6050	School Allocations		160,000		175,000		175,000
8100	Equipment Replacements		47,000		50,000		50,000
8200	Equipment Additions		54,900		60,000		60,000
9330	Local Match Transfer-Grants		60,000		60,000		60,000
	Total Operating Costs		<u>910,700</u>		<u>704,110</u>		<u>992,750</u>
	Total		<u>13,459,124</u>		<u>13,918,588</u>		<u>15,043,258</u>

2008-2009 NOTES

1120 Four additional teachers

INSTRUCTION - MIDDLE SCHOOL SPECIAL

Program Description:

The middle school special education program includes the specialized instructional activities for four middle schools, the alternative day program, private schools, public and private day treatment and residential facilities. There has been significant growth in the general education population of the school division during the current school year and it has been predicted that this growth will continue. Historically, the special education population has been ten to fourteen percent of the general education population in the city of Suffolk. It is anticipated that there will continue to be significant increases in the nature and severity of students with disabilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act. Instructional personnel, supplies and equipment are needed to provide and improve this program for our growing number of students.

The term "children with disabilities" means those children who have not graduated from a secondary school or completed a program approved by the Board of Education and have been evaluated, in accordance with IDEA regulations, as having autism, deaf-blindness, a developmental delay, a hearing impairment which may include deafness, mental retardation, multiple disabilities, an orthopedic impairment, other health impairment, an emotional disturbance, a severe disability, a specific learning disability, a speech or language impairment, a traumatic brain injury, a visual impairment which may include blindness, or who have other disabilities as defined by the Board of Education; who, because of such impairments, are in need of special education and related services.

Goals and Objectives:

1. To comply with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. This includes maintaining sufficient instructional personnel to meet pupil-teacher ratios.
2. To identify, locate and evaluate all children with disabilities, ages 11 to 14, inclusive
3. To provide specially designed instruction, at no cost to the parents, to meet the unique needs of all children with disabilities, ages 11 to 14, including classroom instruction, instruction in physical education, homebound instruction and instruction in hospitals and institutions, in conformity with individualized education programs. The term includes speech pathology and any other related services.
4. To support all school division personnel in their efforts to provide an appropriate education to every disabled student
5. To provide properly licensed/trained teachers, therapists, interpreters and support staff according to Virginia Department of Education mandates

INSTRUCTION - MIDDLE SCHOOL SPECIAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.325.XXXX.200.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	45.00	\$2,237,682	46.00	\$2,279,708	48.00	\$2,471,035
1130	Director	0.25	25,912	0.25	27,533	0.25	28,772
1140	Teacher Assistant	33.00	507,239	33.00	554,457	33.00	579,408
1150	Clerical	1.00	32,216	1.00	33,846	1.00	35,369
1520	Substitute Teacher		37,000		50,000		50,000
1540	Substitute Assistant		20,000		20,000		20,000
1350	Part-Time/Over-Time		12,000		12,000		12,000
	Total Compensation	<u>79.25</u>	<u>2,872,049</u>	<u>80.25</u>	<u>2,977,544</u>	<u>82.25</u>	<u>3,196,584</u>
	Fringe Benefits:						
2100	FICA		222,848		227,782		244,539
2210	Retirement		483,488		434,332		467,188
2300	Health/Dental/OPEB		264,531		375,149		434,062
2400	Life Insurance		42,661		28,955		31,146
2700	Workers' Compensation		12,338		12,038		12,338
	Total Fringe Benefits		<u>1,025,866</u>		<u>1,078,256</u>		<u>1,189,273</u>
	Total Personnel Costs		<u>3,897,915</u>		<u>4,055,800</u>		<u>4,385,857</u>
	Operating Costs:						
3000	Purchased Services		106,000		106,000		113,000
5500	Travel		5,000		5,500		5,500
6000	Materials & Supplies		15,000		10,000		10,000
6012	Textbooks		24,000		5,500		5,500
6050	School Allocations		1,000		1,500		1,500
7000	SECEP Regional Program		762,500		800,000		850,000
8100	Equipment Replacements		6,000		4,000		4,000
8200	Equipment Additions		4,000		4,000		4,000
	Total Operating Costs		<u>923,500</u>		<u>936,500</u>		<u>993,500</u>
	Total		<u>4,821,415</u>		<u>4,992,300</u>		<u>5,379,357</u>

2008-2009 NOTES

1120 One additional teacher
3000 Occupational therapy, physical therapy and physicians services

INSTRUCTION - HIGH SCHOOL REGULAR

Program Description:

The high school program provides for students in grades nine through twelve. This program is designed to enable each student to develop his/her maximum potential for success. Students are encouraged to strive for excellence in acquiring basic skills; developing career decision-making skills; qualifying for further education and work; and participating as a responsible member of society. The program of study must be varied and extensive to allow appropriate opportunities for the needs of a diversified student population and the demands of a rapidly changing society.

Further, the graduation requirements adopted by the State Board of Education and by the Suffolk School Board have resulted in increased enrollment in mathematics, science and social studies courses. These increases were the direct result of accountability components related to the State Standards of Learning.

Goals and Objectives:

1. To provide a safe and secure environment for student learning and personal growth to occur
2. To provide pupil-teacher ratios in compliance with state needs and federal guidelines and specific instructional needs
3. To provide a program of studies and activities which provide opportunities for all students to develop knowledge, skills, concepts, habits, and attitudes that will enhance their chances for success in education and work and to ensure the integration of academic and vocational content and skills
4. To use block scheduling as a strategy for the delivery of instruction
5. To continue to implement current technology in the administrative and instructional programs such that technology will be an integrated part of the total school program as is required by the Standards of Learning
6. To provide opportunities for students with special needs who require an alternative program of study
7. To continue to improve the media centers through on-going purchase of printed materials, audio-visual materials, and the expanded purchase of equipment and materials essential to current technology
8. To provide expanded course offerings needed for student success as related to the new graduation requirements which were adopted to correlate with the accreditation standards and to provide increased academic rigor to the high school program

INSTRUCTION - HIGH SCHOOL REGULAR

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	186.50	\$8,871,277	193.50	\$ 9,494,696	198.50	\$10,163,608
1130	Coordinator/Analyst	1.25	102,521	1.25	107,694	1.25	112,540
1140	Driver Ed Instructor	3.00	51,865	3.00	53,574	3.00	55,985
1150	Clerical	2.50	71,809	2.50	75,434	2.50	78,829
1520	Substitute Teacher		180,000		180,000		180,000
1540	Substitute Assistant		1,000		1,000		1,000
1620	Extra Duty Addendums		410,000		440,000		440,000
135X	PT/SOL Remediation		193,000		250,000		250,000
	Total Compensation	<u>193.25</u>	<u>9,881,472</u>	<u>200.25</u>	<u>10,602,398</u>	<u>205.25</u>	<u>11,281,962</u>
	Fringe Benefits:						
2100	FICA		755,931		811,081		863,070
2210	Retirement		1,616,270		1,525,710		1,627,644
2300	Health/Dental/OPEB		665,517		987,427		1,139,665
2400	Life Insurance		142,613		101,714		108,510
2700	Workers' Compensation		29,213		30,038		30,788
	Total Fringe Benefits		<u>3,209,544</u>		<u>3,455,970</u>		<u>3,769,677</u>
	Total Personnel Costs		<u>13,091,016</u>		<u>14,058,368</u>		<u>15,051,639</u>
	Operating Costs:						
3000	Purchased Services		221,500		239,750		239,750
3025	Test Scoring		40,000		40,000		40,000
5290	Internet Services		45,000		45,000		45,000
5500	Travel		20,000		30,000		30,000
5801	Dues & Subscriptions		28,000		28,000		28,000
6000	Materials & Supplies		88,000		96,400		96,400
6004	Testing Materials		10,000		10,000		10,000
6012	Textbooks		240,000		248,934		256,000
6050	School Allocations		207,000		207,000		207,000
8100	Equipment Replacements		25,000		50,000		50,000
8200	Equipment Additions		57,400		25,000		25,000
9330	Local Match Transfer-Grants		60,000		60,000		60,000
	Total Operating Costs		<u>1,041,900</u>		<u>1,080,084</u>		<u>1,087,150</u>
	Total		<u>14,132,916</u>		<u>15,138,452</u>		<u>16,138,789</u>

2008-2009 NOTES

1120 Eight additional teachers and one less instructional supervisor
135X SOL remediation, after-school detention program and athletic event pay
3000 Increase for athletic officials to provide additional support to the high school athletic program

INSTRUCTION - HIGH SCHOOL SPECIAL

Program Description:

The high school special education program includes the specialized instructional activities for three high schools, private schools, public and private day treatment and residential facilities. There has been significant growth in the general education population of the school division during the current school year and it has been predicted that this growth will continue. Historically, the special education population has been ten to fourteen percent of the general education population in the city of Suffolk. It is anticipated that there will continue to be significant increases in the nature and severity of students with disabilities. These increases will result in the need for expansion of services and programming for students with disabilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act. Instructional personnel, supplies and equipment are needed to provide and improve this program for our growing number of students.

The term "children with disabilities" means those children who have not graduated from a secondary school or completed a program approved by the Board of Education and have been evaluated, in accordance with IDEA regulations, as having autism, deaf-blindness, a developmental delay, a hearing impairment which may include deafness, mental retardation, multiple disabilities, an orthopedic impairment, other health impairment, an emotional disturbance, a severe disability, a specific learning disability, a speech or language impairment, a traumatic brain injury, a visual impairment which may include blindness, or who have other disabilities as defined by the Board of Education; who, because of such impairments, are in need of special education and related services, and who have not reached their twenty-second birthday on or before September 30.

Goals and Objectives:

1. To comply with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. This includes maintaining sufficient instructional personnel to meet pupil-teacher ratios.
2. To identify, locate and evaluate all children with disabilities, ages 14 to 21, inclusive
3. To provide specially designed instruction, at no cost to the parents, to meet the unique needs of all children with disabilities, ages 14 to 21, including classroom instruction, instruction in physical education, homebound instruction and instruction in hospitals and institutions, in conformity with individualized education programs. The term includes speech pathology and any other related services and transition programs.
4. To support all school division personnel in their efforts to provide an appropriate education to every disabled student
5. To provide properly licensed/trained teachers, therapists, interpreters and support staff according to Virginia Department of Education mandates.

INSTRUCTION - HIGH SCHOOL SPECIAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.200.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	58.00	\$2,749,663	59.00	\$2,847,001	62.00	\$3,108,226
1130	Director	0.25	25,912	0.25	27,533	0.25	28,772
1140	Teacher Assistant	33.00	525,759	33.00	514,869	33.00	538,038
1150	Clerical	1.00	32,216	1.00	33,846	1.00	35,369
1520	Substitute Teacher		26,000		26,000		26,000
1540	Substitute Assistant		2,500		2,500		2,500
1350	Part-Time/Over-Time		30,000		15,000		15,000
	Total Compensation	<u>92.25</u>	<u>3,392,050</u>	<u>93.25</u>	<u>3,466,749</u>	<u>96.25</u>	<u>3,753,905</u>
	Fringe Benefits:						
2100	FICA		259,492		265,206		287,174
2210	Retirement		566,704		513,487		556,561
2300	Health/Dental/OPEB		300,984		425,505		500,153
2400	Life Insurance		50,003		34,232		37,104
2700	Workers' Compensation		14,288		13,988		14,438
	Total Fringe Benefits		<u>1,191,471</u>		<u>1,252,418</u>		<u>1,395,430</u>
	Total Personnel Costs		<u>4,583,521</u>		<u>4,719,617</u>		<u>5,149,335</u>
	Operating Costs:						
3000	Purchased Services		77,000		67,000		75,000
5500	Travel		8,000		9,000		9,000
6000	Materials & Supplies		11,500		10,000		10,000
6012	Textbooks		25,000		15,000		15,000
6050	School Allocations		1,300		1,500		1,500
7000	SECEP Regional Program		762,500		800,000		850,000
8100	Equipment Replacements		4,500		8,000		8,000
8200	Equipment Additions		5,500		30,000		8,000
	Total Operating Costs		<u>895,300</u>		<u>940,500</u>		<u>976,500</u>
	Total		<u>5,478,821</u>		<u>5,659,667</u>		<u>6,125,835</u>
	<u>2008-2009 NOTES</u>						
1120	One additional teacher						
3000	Occupational therapy, physical therapy, physicians services and residential care related expenses						

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INSTRUCTIONAL - SECONDARY CAREER & TECHNICAL EDUCATION

Program Description:

Career and Technical Education provides courses in Agriculture, Business and Information Technology, Career Connections, Health & Medical Sciences, Marketing, Technology Education, and Family & Consumer Sciences to prepare students for careers and continuing education. Additional courses in Business and Information Technology, Health & Medical Sciences, Trades and Industrial Education, and Family & Consumer Sciences are available at The Pruden Center for Industry and Technology, a career and technical center operated jointly by Suffolk Public Schools and Isle of Wight County Public Schools. Funding sources include local funds, state funds (categorical), and Carl Perkins federal entitlements. “High Schools That Work” is grant-funded initiative that focuses on school improvement and high expectations for all students.

Goals and Objectives:

The overall goals of Career and Technical Education are to provide quality programs that help students meet the requirements for high school graduation; to be responsive to the needs of business and industry; and to comply with all state and federal requirements.

1. To enhance instruction with industry-standard technology, current textbooks, and other applicable resources
2. To provide pupil-teacher ratios and coordination release time in compliance with state career and technical education regulations
3. To refine curriculum in each course to reflect state essential competencies and links to Standards of Learning, career exploration and planning resources, Virginia’s Workplace Readiness Skills, and All Aspects of Industry
4. To provide industry-based training and certification to career and technical education teachers and students in areas where such certification is available
5. To provide opportunities for career and technical education teachers to stay abreast of current and future trends in the field through attendance at conferences, workshops, and seminars and participation on state committees
6. To continue a middle school career exploration and preparation program with appropriate courses for Grades 6, 7, and 8
7. To increase enrollment in targeted non-traditional courses
8. To offer programs and services in the career areas for special needs students to meet the requirements for graduation and special diploma/certificate options
9. To implement the key practices of the High Schools That Work initiatives with emphasis on the the application of academic skills in career and technical education courses and interdisciplinary units
10. To increase opportunities for students and teachers to participate in work-based learning activities
11. To recognize outstanding performance by career and technical education teachers and students
12. To promote and support participation of all co-curricular student organizations at the local, district, regional, state and national levels
13. To use career and technical education data for planning and program improvement

INSTRUCTION - MIDDLE SCHOOL CAREER & TECHNICAL EDUCATION

		2007-2008 <u>REVISED BUDGET</u>		2008-2009 <u>ADOPTED BUDGET</u>		2009-2010 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.325.XXXX.300.100							
Personnel Costs:							
Compensation:							
1120	Teacher	17.00	\$815,569	17.00	\$862,523	18.00	\$945,707
1520	Substitute Teacher		7,000		7,000		7,000
1350	Part-Time/Over-Time		4,000		4,000		4,000
	Total Compensation	<u>17.00</u>	<u>826,569</u>	<u>17.00</u>	<u>873,523</u>	<u>18.00</u>	<u>956,707</u>
Fringe Benefits:							
2100	FICA		63,233		66,825		73,188
2210	Retirement		138,647		129,378		141,856
2300	Health/Dental/OPEB		73,342		101,315		122,146
2400	Life Insurance		12,234		8,625		9,457
2700	Workers' Compensation		2,550		2,550		2,700
	Total Fringe Benefits		<u>290,006</u>		<u>308,693</u>		<u>349,347</u>
	Total Personnel Costs		<u>1,116,575</u>		<u>1,182,216</u>		<u>1,306,054</u>
Operating Costs:							
3000	Purchased Services		2,200		3,500		3,500
5500	Travel		2,000		2,500		2,500
6000	Materials & Supplies		30,700		15,700		15,700
6012	Textbooks		25,000		20,500		20,500
8100	Equipment Replacements		1,500		1,505		1,505
8200	Equipment Additions		3,000		3,000		3,000
	Total Operating Costs		<u>64,400</u>		<u>46,705</u>		<u>46,705</u>
	Total		<u>1,180,975</u>		<u>1,228,921</u>		<u>1,352,759</u>

INSTRUCTION - HIGH SCHOOL CAREER & TECHNICAL EDUCATION

ACCT	DESCRIPTION	2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.300.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	40.00	\$2,135,651	42.00	\$2,282,274	44.00	\$2,473,716
1130	Coordinator	1.00	87,043	1.00	91,444	1.00	95,559
1140	Teacher Assistant	3.00	44,354	3.00	46,870	3.00	48,979
1150	Clerical	1.50	43,761	1.50	37,492	1.50	39,179
1520	Substitute Teacher		25,000		25,000		25,000
1540	Substitute Assistants		1,000		1,000		1,000
1350	Part-Time/Over-Time		5,000		5,000		5,000
	Total Compensation	<u>45.50</u>	<u>2,341,809</u>	<u>47.50</u>	<u>2,489,080</u>	<u>49.50</u>	<u>2,688,433</u>
	Fringe Benefits:						
2100	FICA		179,454		190,415		205,665
2210	Retirement		393,518		368,712		398,615
2300	Health/Dental/OPEB		163,682		245,562		291,516
2400	Life Insurance		34,722		24,581		26,574
2700	Workers' Compensation		6,975		7,125		7,425
	Total Fringe Benefits		<u>778,351</u>		<u>836,395</u>		<u>929,795</u>
	Total Personnel Costs		<u>3,120,160</u>		<u>3,325,475</u>		<u>3,618,228</u>
	Operating Costs:						
3000	Purchased Services		8,315		20,000		20,000
5500	Travel		15,000		15,000		15,000
6000	Materials & Supplies		35,890		39,500		39,500
6012	Textbooks		27,795		35,000		35,000
7000	Pruden Center		1,516,000		1,705,010		1,790,000
8100	Equipment Replacements		11,000		11,000		11,000
8200	Equipment Additions		8,600		8,600		8,600
	Total Operating Costs		<u>1,622,600</u>		<u>1,834,110</u>		<u>1,919,100</u>
	Total		<u>4,742,760</u>		<u>5,159,585</u>		<u>5,537,328</u>

2008-2009 NOTES

- 1120 Two additional teachers
- 7000 Suffolk's share of The Pruden Center for Industry and Technology, operated jointly with Isle of Wight County Public Schools. Includes new state STEM grant totaling \$120,000

INSTRUCTION - SECONDARY CAREER & TECHNICAL EDUCATION PERKINS

		2007-2008		2008-2009		2009-2010	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.300.XXXX.300.490							
	Personnel Costs:						
	Compensation:						
1360	Part-Time/Over-Time		\$ 8,442		\$ 24,186		\$ 24,186
	Total Compensation		<u>8,442</u>		<u>24,186</u>		<u>24,186</u>
	Fringe Benefits:						
2100	FICA		646		1,850		1,850
	Total Fringe Benefits		<u>646</u>		<u>1,850</u>		<u>1,850</u>
	Total Personnel Costs		<u>9,088</u>		<u>26,036</u>		<u>26,036</u>
	Operating Costs:						
5500	Travel		\$ 35,000		\$ 20,000		\$ 20,000
6000	Materials & Supplies		28,000		27,862		27,862
8100	Equipment Replacements		46,561		147,102		147,102
8200	Equipment Additions		<u>143,351</u>		<u>41,000</u>		<u>41,000</u>
	Total Operating Costs		<u>252,912</u>		<u>235,964</u>		<u>235,964</u>
	Total		<u>262,000</u>		<u>262,000</u>		<u>262,000</u>

INSTRUCTION - SECONDARY CAREER & TECHNICAL EDUCATION HIGH SCHOOLS THAT WORK

		2007-2008 <u>REVISED BUDGET</u>		2008-2009 <u>ADOPTED BUDGET</u>		2009-2010 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.300.XXXX.300.471							
Operating Costs:							
3000	Purchased Services		\$27,410		\$32,495		\$32,495
6000	Materials & Supplies		<u>17,590</u>		<u>12,505</u>		<u>12,505</u>
Total Operating Costs			<u>45,000</u>	<u>45,000</u>		<u>45,000</u>	
Total			<u>45,000</u>	<u>45,000</u>		<u>45,000</u>	

INSTRUCTION - MIDDLE SCHOOL GIFTED & TALENTED

Program Description:

The Gifted Program includes the following classes:

1. QUEST - general gifted program for grades 6-8
2. Talented Art, grades 6-8
3. Magnet School for Science and Technology, grade 6 (Summer)

Gifted classes provide differentiated educational programs and services beyond the general school program.

Goals and Objectives:

1. To deliver instructional services to eligible intellectually gifted and artistically and musically talented students
2. To increase minority students being found eligible and receiving gifted services
3. To provide differentiated classes in art and music
4. To study alternative ways to deliver services to identified gifted students

INSTRUCTION - MIDDLE SCHOOL GIFTED & TALENTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.325.XXXX.400.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	<u>4.00</u>	<u>\$166,849</u>	<u>4.00</u>	<u>\$176,181</u>	<u>4.00</u>	<u>\$184,109</u>
	Total Compensation	<u>4.00</u>	<u>166,849</u>	<u>4.00</u>	<u>176,181</u>	<u>4.00</u>	<u>184,109</u>
	Fringe Benefits:						
2100	FICA		12,765		13,478		14,084
2210	Retirement		28,344		26,427		27,616
2300	Health/Dental/OPEB		10,201		14,092		15,501
2400	Life Insurance		2,513		1,762		1,841
2700	Workers' Compensation		<u>600</u>		<u>600</u>		<u>600</u>
	Total Fringe Benefits		<u>54,423</u>		<u>56,359</u>		<u>59,642</u>
	Total Personnel Costs		<u>221,272</u>		<u>232,540</u>		<u>243,751</u>
	Operating Costs:						
5500	Travel		3,000		3,000		3,000
6000	Materials & Supplies		4,000		4,000		4,000
8200	Equipment Additions		<u>12,000</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>19,000</u>		<u>7,000</u>		<u>7,000</u>
	Total		<u>240,272</u>		<u>239,540</u>		<u>250,751</u>

INSTRUCTION - HIGH SCHOOL GIFTED & TALENTED

Program Description:

Gifted and Talented programs include:

1. Governor's School for the Arts - Courses are offered to qualifying students in grades 9-12 in dance, visual arts, theater, music and performing arts.
2. Advanced placement, high school honors classes, and dual credit courses (e.g. Honors English, Chemistry, Advanced Foreign Language Classes; Advanced Placement in environmental Science, Chemistry, English; dual credit - on and off campus, Biology, U.S. History, Algebra, Calculus, Advanced Computer Science, Western Civilization.
3. Summer Program
 - a. Academic and Mentorship Governor's Schools - designed to provide intellectually challenging and enriching experiences for selected rising 11th and 12th grade high school students who are academically/intellectually gifted (college based program)
 - b. Governor's School for the Visual and Performing Arts - designed to provide artistically challenging and enriching experiences for selected rising 11th and 12th grade high school students who are gifted in the visual or performing arts
 - c. Foreign Language Academies - designed to provide a unique and exciting opportunity for outstanding foreign language students who are interested in gaining greater knowledge of the language and related cultural topics not offered in the regular school curriculum

Gifted classes provide differentiated educational programs and services within and beyond the general school program.

Goals and Objectives:

1. To deliver instructional services to eligible intellectually gifted and artistically and musically talented students
2. To increase minority students being found eligible and receiving gifted services
3. To study alternative ways to deliver services to identified gifted students, such as the International Baccalaureate Program

INSTRUCTION - HIGH SCHOOL GIFTED & TALENTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.400.100							
	Operating Costs:						
3000	Purchased Services		\$ 0		\$ 17,220		\$ 17,220
5500	Travel		0		10,000		10,000
6000	Materials & Supplies		0		16,980		16,980
7000	Governor's School		80,000		85,000		85,000
8200	Equipment Additions		<u>0</u>		<u>22,500</u>		<u>7,500</u>
	Total Operating Costs		<u>80,000</u>		<u>151,700</u>		<u>136,700</u>
	Total		<u>80,000</u>		<u>151,700</u>		<u>136,700</u>

Other resources are shared with and expended from the regular high school category which provide enhanced experiences and instruction for gifted and talented students.

2008-2009 NOTES

3000-6000 Additional funds needed to expand the advanced placement instructional program

INSTRUCTION – HIGH SCHOOL INTERNATIONAL BACCALAUREATE

Program Description:

The International Baccalaureate Diploma Programme (IB) is a rigorous program of curriculum and service that provides exemplary college preparation for highly motivated secondary students in grades eleven and twelve. The Pre-IB Program is a program of intensified International Baccalaureate preparatory courses taken in grades nine and ten. The Pre-IB and IB curriculum includes courses in six subject areas: English, foreign language, history, science, mathematics, and an elective. Students in the IB program must successfully complete an external examination in each subject, complete a minimum of 150 hours in Creativity, Action, and Service (CAS), compose a 4,000 word Extended Essay based on original research, and take a Theory of Knowledge (TOK) course to earn the International Baccalaureate Diploma.

The Pre-IB Program and IB Diploma Programme must comply with the graduation requirements of the Standards of Quality, the Standards of Accreditation, and the Suffolk School Board. All mandates of the Standards of Quality and the accountability requirements of the Standards of Learning must be met. Instructional personnel, professional development, curriculum materials, supplies and assessments are required to assure the quality of instruction established by the state and the International Baccalaureate Organization.

Goals and Objectives:

1. To offer a demanding, interdisciplinary academic program with a unique international perspective
2. To foster a learning environment in which students are encouraged to become independent, lifelong learners capable of applying advanced knowledge and skills in new situations
3. To foster development of strong oral and written communication skills
4. To create a learning environment that promotes global understanding
5. To foster student commitment to community service
6. To promote a strong sense of self-identity and culture in students
7. To provide students with enhanced opportunities for college admission, course credit and scholarships

INSTRUCTION – HIGH SCHOOL – INTERNATIONAL BACCALAUREATE

		2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.450.100							
Personnel Costs:							
Compensation:							
1120	IB Lead Teacher	1.00	\$ 64,060	1.00	\$ 67,852	1.00	\$ 70,905
1350	Part-Time/Over-Time		0		28,000		28,000
	Total Compensation	<u>1.00</u>	<u>64,060</u>	<u>1.00</u>	<u>95,852</u>	<u>1.00</u>	<u>98,905</u>
Fringe Benefits:							
2100	FICA		4,900		7,333		7,566
2210	Retirement		10,890		10,178		10,636
2300	Health/Dental/OPEB		7,148		9,874		10,861
2400	Life Insurance		960		679		709
2700	Workers' Compensation		150		150		150
	Total Fringe Benefits		<u>24,048</u>		<u>28,214</u>		<u>29,922</u>
	Total Personnel Costs		<u>88,108</u>		<u>124,066</u>		<u>128,827</u>
Operating Costs:							
3000	Purchased Services		10,000		15,000		15,000
5500	Travel		0		30,000		30,000
5801	Dues & Subscriptions		20,000		20,000		20,000
6000	Materials & Supplies		0		6,000		6,000
	Total Operating Costs		<u>30,000</u>		<u>71,000</u>		<u>71,000</u>
	Total		<u>118,108</u>		<u>195,066</u>		<u>199,827</u>

2008-2009 NOTES

Additional funds needed to provide various IB curriculums

INSTRUCTION - SECONDARY DIAGNOSTICIAN

Program Description:

The Secondary Educational Diagnostician Program includes services to school personnel, students and families of four middle schools, the alternative day program, three high schools, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Educational Diagnosticians' supplies and equipment are needed to provide and improve this program for our students.

Goals and Objectives:

1. To prepare educational assessments on children referred for or identified with a disabling condition
2. To interpret the educational assessments during the eligibility process
3. To provide assistance in developing and monitoring intervention plans
4. To assist teachers with academic and behavioral interventions
5. To offer indirect services to students with disabilities

INSTRUCTION - SECONDARY DIAGNOSTICIAN

		2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.300.XXXX.500.100							
	Personnel Costs:						
	Compensation:						
1120	Diagnostician	<u>3.00</u>	<u>\$205,913</u>	<u>3.00</u>	<u>\$217,077</u>	<u>3.00</u>	<u>\$226,845</u>
	Total Compensation	<u>3.00</u>	<u>205,913</u>	<u>3.00</u>	<u>217,077</u>	<u>3.00</u>	<u>226,845</u>
	Fringe Benefits:						
2100	FICA		15,791		16,606		17,354
2210	Retirement		35,090		32,562		34,027
2300	Health/Dental/OPEB		3,932		5,432		5,975
2400	Life Insurance		3,096		2,171		2,268
2700	Workers' Compensation		<u>450</u>		<u>450</u>		<u>450</u>
	Total Fringe Benefits		<u>58,359</u>		<u>57,221</u>		<u>60,074</u>
	Total Personnel Costs		<u>264,272</u>		<u>274,298</u>		<u>286,919</u>
	Operating Costs:						
5500	Travel		3,500		4,000		4,000
6000	Materials & Supplies		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>
	Total Operating Costs		<u>6,500</u>		<u>7,000</u>		<u>7,000</u>
	Total		<u>270,772</u>		<u>281,298</u>		<u>293,919</u>

INSTRUCTION - SUMMER SCHOOL - ELEMENTARY

Program Description:

The elementary summer program includes instructional activities for at-risk students in twelve elementary schools. Instructional personnel and supplies, food services, and transportation services are needed to provide and improve this program for our students.

Goals and Objectives:

1. To provide a continuous quality, comprehensive instructional program in grades K-5 for at-risk students

INSTRUCTION - SUMMER SCHOOL - ELEMENTARY

		2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.600.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		<u>\$185,000</u>		<u>\$195,700</u>		<u>\$195,700</u>
	Total Compensation		<u>185,000</u>		<u>195,700</u>		<u>195,700</u>
	Fringe Benefits:						
2100	FICA		<u>14,535</u>		<u>14,971</u>		<u>14,971</u>
	Total Fringe Benefits		<u>14,535</u>		<u>14,971</u>		<u>14,971</u>
	Total Personnel Costs		<u>199,535</u>		<u>210,671</u>		<u>210,671</u>
	Operating Costs:						
6000	Materials & Supplies		<u>6,400</u>		<u>6,400</u>		<u>6,400</u>
	Total Operating Costs		<u>6,400</u>		<u>6,400</u>		<u>6,400</u>
	Total		<u>205,935</u>		<u>217,071</u>		<u>217,071</u>

INSTRUCTION - EXTENDED SCHOOL YEAR PROGRAM ELEMENTARY - SPECIAL

Program Description:

The summer extended school year program for elementary students with disabilities includes approximately four weeks of half-day services. The extended school year activities include programs for all disabilities, all ages and all levels of severity. Services include classroom instruction, transportation, and related services. This program must comply with the Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act.

Goals and Objectives:

1. To provide extended school year services to those students with disabilities requiring additional services in order to receive a free appropriate public education
2. To provide appropriate extended school year services to those students with disabilities who show significant regression or the need for additional services in their behavioral and/or academic program when given a ten (10) month special education program (traditional calendar)
3. To provide appropriate extended school year services to those students with disabilities who have these services articulated in their current Individualized Education Program (IEP)

INSTRUCTION - EXTENDED SCHOOL YEAR PROGRAM ELEMENTARY - SPECIAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.620.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ <u>50,000</u>		\$ <u>53,000</u>		\$ <u>53,000</u>
	Total Compensation		<u>50,000</u>		<u>53,000</u>		<u>53,000</u>
	Fringe Benefits:						
2100	FICA		<u>4,284</u>		<u>4,055</u>		<u>4,055</u>
	Total Fringe Benefits		<u>4,284</u>		<u>4,055</u>		<u>4,055</u>
	Total Personnel Costs		<u>54,284</u>		<u>57,055</u>		<u>57,055</u>
	Operating Costs:						
3000	Purchased Services		6,000		6,000		6,000
6000	Materials & Supplies		750		750		750
7000	Share Joint Operations		<u>51,000</u>		<u>54,000</u>		<u>54,000</u>
	Total Operating Costs		<u>57,750</u>		<u>60,750</u>		<u>60,750</u>
	Total		<u>112,034</u>		<u>117,805</u>		<u>117,805</u>

INSTRUCTION - SUMMER SCHOOL - MIDDLE

Program Description:

This program will provide remediation services to students in need at the middle school level.

This program may also play a significant role in promotion and retention decisions by providing an opportunity for students to complete mastery of Standards of Learning objectives where mastery was not demonstrated during the regular school year.

Goals and Objectives:

1. To provide an instructional bridge for those students who need help meeting new academic performance standards. These students will be identified by their failure to demonstrate proficiency on the Standards of Learning as measured by the assessments mandated by the State Standards of Accreditation
2. To provide a program of studies and activities which provide opportunities for all students to develop knowledge, skills, concepts, habits, and attitudes that will enhance their chances for success in education and work
3. To provide a means of promotion to the next grade for those students who fail a single core academic subject
4. To provide an instructional bridge for those fifth grade students who demonstrate a need for additional assistance in Algebra Readiness. These students will be identified by their performance on the fifth grade Standards of Learning mathematics assessments

INSTRUCTION - SUMMER SCHOOL - MIDDLE

		2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.325.XXXX.600.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ <u>89,000</u>		\$ <u>99,220</u>		\$ <u>99,220</u>
	Total Compensation		<u>89,000</u>		<u>99,220</u>		<u>99,220</u>
	Fringe Benefits:						
2100	FICA		<u>6,809</u>		<u>7,590</u>		<u>7,590</u>
	Total Fringe Benefits		<u>6,809</u>		<u>7,590</u>		<u>7,590</u>
	Total Personnel Costs		<u>95,809</u>		<u>106,810</u>		<u>106,810</u>
	Operating Costs:						
6000	Materials & Supplies		<u>4,600</u>		<u>5,500</u>		<u>5,500</u>
	Total Operating Costs		<u>4,600</u>		<u>5,500</u>		<u>5,500</u>
	Total		<u>100,409</u>		<u>112,310</u>		<u>112,310</u>

INSTRUCTION - SUMMER SCHOOL - HIGH

Program Description:

The secondary summer school program for grades 9-12 includes repeat and new course offerings for students in the high schools. Graduation requirements make summer school increasingly important. Summer school offerings will make it possible to comfortably fit programs such as the Governor's School and The Pruden Center for Industry and Technology into their instructional programming.

Goals and Objectives:

1. To provide an opportunity for students to repeat courses in which they were not successful during the regular school year such that they are able to remain on the appropriate grade level
2. To provide an opportunity for certain students to enroll in courses (new) which they have not taken but need to place them on the appropriate grade level
3. To provide an opportunity for certain students to allow them to accelerate their course work in keeping with policy
- 4 . To provide an opportunity for students to take required or elective courses, related to the graduation requirements, in order to increase student opportunities for diverse program selection (e.g. Governor's School, Pruden Center for Industry and Technology...)

INSTRUCTION - SUMMER SCHOOL - HIGH

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.600.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		<u>\$108,000</u>		<u>\$136,000</u>		<u>\$136,000</u>
	Total Compensation		<u>108,000</u>		<u>136,000</u>		<u>136,000</u>
	Fringe Benefits:						
2100	FICA		<u>8,798</u>		<u>10,404</u>		<u>10,404</u>
	Total Fringe Benefits		<u>8,798</u>		<u>10,404</u>		<u>10,404</u>
	Total Personnel Costs		<u>116,798</u>		<u>146,404</u>		<u>146,404</u>
	Operating Costs:						
6000	Materials & Supplies		<u>5,000</u>		<u>7,000</u>		<u>7,000</u>
	Total Operating Costs		<u>5,000</u>		<u>7,000</u>		<u>7,000</u>
	Total		<u>121,798</u>		<u>153,404</u>		<u>153,404</u>

INSTRUCTION - EXTENDED SCHOOL YEAR PROGRAM SECONDARY - SPECIAL

Program Description:

The summer extended school year program for middle and high students with disabilities includes approximately four weeks of half-day services. The extended school year activities include programs for all disabilities, all ages and all levels of severity. Services include classroom instruction, transportation, and related services. This program must comply with the Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act.

Goals and Objectives:

1. To provide extended school year services to those students with disabilities requiring additional services in order to receive a free appropriate public education
2. To provide appropriate extended school year services to those students with disabilities who show significant regression or the need for additional services in their behavioral and/or academic program when given a ten (10) month special education program (traditional calendar)
3. To provide appropriate extended school year services to those students with disabilities who have these services articulated in their current Individualized Education Program (IEP)

INSTRUCTION - EXTENDED SCHOOL YEAR PROGRAM SECONDARY - SPECIAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.300.XXXX.620.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		<u>\$35,000</u>		<u>\$40,000</u>		<u>\$40,000</u>
	Total Compensation		<u>35,000</u>		<u>40,000</u>		<u>40,000</u>
	Fringe Benefits:						
2100	FICA		<u>3,060</u>		<u>3,060</u>		<u>3,060</u>
	Total Fringe Benefits		<u>3,060</u>		<u>3,060</u>		<u>3,060</u>
	Total Personnel Costs		<u>38,060</u>		<u>43,060</u>		<u>43,060</u>
	Operating Costs:						
3000	Purchased Services		500		500		500
6000	Materials & Supplies		1,500		750		750
7000	Share Joint Operations		<u>17,000</u>		<u>18,000</u>		<u>18,000</u>
	Total Operating Costs		<u>19,000</u>		<u>19,250</u>		<u>19,250</u>
	Total		<u>57,060</u>		<u>62,310</u>		<u>62,310</u>

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INSTRUCTION - ADULT EDUCATION THE PRUDEN CENTER FOR INDUSTRY AND TECHNOLOGY

Program Description:

Adult Education offers comprehensive adult courses that will enable adults to improve basic skills, earn high school credit, increase/improve job skills, or enhance personal enrichment. Classes are scheduled at various hours during the day and evening. Classes are also taught at several businesses (for employees of that business) throughout the city.

Objectives:

1. To provide adult basic education classes for adults functioning below the eighth (8th) grade level to enable them to function with survival literacy and/or enter the General Education Development (GED) classes
2. To provide various classes to help adults to prepare for the General Education Development (GED) examination; to continue as a test site for GED examinations
3. To provide general adult classes for high school credit to adults who did not complete a high school diploma
4. To provide classes to enable adults to learn skills for seeking and/or keeping a job or for planning a career
5. To provide classes for personal enrichment or improvement
6. To provide classes or instruction to agencies, businesses/organizations, and individuals who have specialized needs
7. To promote family literacy

Strategies:

1. Continue operating the Center for Lifelong Learning at The Pruden Center for the afternoon and evening adult programs and GED testing
2. Continue to pay night school administrators to plan and supervise the comprehensive General Adult Education Program, and Adult Basic Education program, and vocational/community classes. Provide pay for 12 months so that summer classes may be offered
3. Maintain a clerical staff to work with computerized registration, student records, and assessments
4. Hire qualified teachers as required by class enrollments
5. Establish adult classes to serve individual needs of citizens from our community
6. Establish adult classes on site to serve workplace or city agency demands (Planters, V-DOT, Western Tidewater Regional Jail, Sentara Obici, SRHA, QVC, Ciba and others as needed)
7. Establish adult classes that will enable the adults to become retrained to meet the changing demands of industry
8. Offer classes that will train adults with entry-level technical skills and job keeping skills
9. Offer short term classes for personal enrichment
10. Offer various levels of classes in the new technologies and software applications

INSTRUCTION - ADULT EDUCATION

THE PRUDEN CENTER FOR INDUSTRY AND TECHNOLOGY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.900.XXXX.720.100							
	Operating Costs:						
7000	Suffolk's Share-Adult		<u>\$360,300</u>		<u>\$370,300</u>		<u>\$370,300</u>
	Total Operating Costs		<u>360,300</u>		<u>370,300</u>		<u>370,300</u>
	Total		<u>360,300</u>		<u>370,300</u>		<u>370,300</u>

NOTE

Adult programs are offered by The Pruden Center for Industry and Technology.
These programs are funded 100% by federal, state and tuition receipts.

INSTRUCTION – SENTARA OBICI LPN PROGRAM

		2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.900.XXXX.710.100							
Personnel Costs:							
Compensation:							
1120	Instructional	2.00	\$144,719	2.00	\$151,329	2.00	\$158,139
1130	Supervisor	1.00	76,932	1.00	81,418	1.00	85,082
1520	Substitute Teacher	<u> </u>	<u>500</u>	<u> </u>	<u>500</u>	<u> </u>	<u>500</u>
	Total Compensation	<u>3.00</u>	<u>222,151</u>	<u>3.00</u>	<u>233,247</u>	<u>3.00</u>	<u>243,721</u>
Fringe Benefits:							
2100	FICA		16,689		17,843		18,645
2210	Retirement		37,001		34,912		36,483
2300	Health/Dental/OPEB		15,276		21,102		23,212
2400	Life Insurance		3,265		2,327		2,432
2700	Workers' Compensation		<u>450</u>		<u>450</u>		<u>450</u>
	Total Fringe Benefits		<u>72,681</u>		<u>76,634</u>		<u>81,222</u>
	Total Personnel Costs		<u>294,832</u>		<u>309,881</u>		<u>324,943</u>
Operating Costs:							
5500	Travel		800		850		850
6000	Materials & Supplies		600		600		600
8200	Equipment Additions		<u>3,300</u>		<u>3,300</u>		<u>3,300</u>
	Total Operating Costs		<u>4,700</u>		<u>4,750</u>		<u>4,750</u>
	Total		<u>299,532</u>		<u>314,631</u>		<u>329,693</u>

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INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES

Program Description:

The guidance program is designed to help students achieve self-understanding and self-direction necessary to make informal choices and move towards personal goals. The program focuses on the complete development of individual students through a series of services designed to maximize school learning, stimulate career development, and respond to personal and social concerns that inhibit individual growth. This is actually a cooperative enterprise involving the participation of teachers, administrators, other educational specialists and parents.

Goals and Objectives:

1. To provide assistance to students to gain a knowledge base to maximize their academic abilities, including strengths, and educational needs and interests
2. To assist students with curriculum alternatives available for their career goals
3. To provide assistance to students in planning a balanced program of studies
4. To help students acquire problem solving/decision making, coping, and mastery skills
5. To help students become increasingly self-directed and responsible
6. To provide information and opportunities to parents and the community on educational programs and services
7. To provide study skills strategies to improve SOL scores
8. To continually emphasize the importance of the SOLs

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - ELEMENTARY

		2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1210.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1123	Guidance Counselor	<u>15.00</u>	<u>\$778,876</u>	<u>16.00</u>	<u>\$853,222</u>	<u>16.00</u>	<u>\$891,617</u>
	Total Compensation	<u>15.00</u>	<u>778,876</u>	<u>16.00</u>	<u>853,222</u>	<u>16.00</u>	<u>891,617</u>
	Fringe Benefits:						
2100	FICA		59,661		65,271		68,209
2210	Retirement		132,579		127,983		133,743
2300	Health/Dental/OPEB		39,493		64,282		70,710
2400	Life Insurance		11,698		8,532		8,916
2700	Workers' Compensation		<u>2,250</u>		<u>2,400</u>		<u>2,400</u>
	Total Fringe Benefits		<u>245,681</u>		<u>268,468</u>		<u>283,978</u>
	Total Personnel Costs		<u>1,024,557</u>		<u>1,121,690</u>		<u>1,175,595</u>
	Operating Costs:						
5500	Travel		1,800		1,800		1,800
6000	Materials & Supplies		<u>6,500</u>		<u>6,500</u>		<u>6,500</u>
	Total Operating Costs		<u>8,300</u>		<u>8,300</u>		<u>8,300</u>
	Total		<u>1,032,857</u>		<u>1,129,990</u>		<u>1,183,895</u>

2008-2009 NOTES

1123 One additional guidance counselor for Hillpoint

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - MIDDLE

		2007-2008		2008-2009		2009-2010	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1210.325.XXXX.100.100							
Personnel Costs:							
Compensation:							
1123	Guidance Counselor	9.00	\$497,698	9.00	\$525,647	9.00	\$549,301
1140	Clerical	<u>2.00</u>	<u>34,126</u>	<u>2.00</u>	<u>35,323</u>	<u>2.00</u>	<u>36,913</u>
	Total Compensation	<u>11.00</u>	531,824	<u>11.00</u>	560,970	<u>11.00</u>	586,214
Fringe Benefits:							
2100	FICA		40,608		42,914		44,845
2210	Retirement		90,240		84,146		87,932
2300	Health/Dental/OPEB		44,711		61,764		67,940
2400	Life Insurance		7,962		5,610		5,862
2700	Workers' Compensation		<u>1,650</u>		<u>1,650</u>		<u>1,650</u>
	Total Fringe Benefits		<u>185,171</u>		<u>196,084</u>		<u>208,229</u>
	Total Personnel Costs		<u>716,995</u>		<u>757,054</u>		<u>794,443</u>
Operating Costs:							
5500	Travel		1,400		1,400		1,400
6000	Materials & Supplies		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>
	Total Operating Costs		<u>4,400</u>		<u>4,400</u>		<u>4,400</u>
	Total		<u>721,395</u>		<u>761,454</u>		<u>798,843</u>

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - HIGH

		2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1210.350.XXXX.100.100							
Personnel Costs:							
Compensation:							
1123	Guidance Counselor	15.00	\$881,532	15.00	\$909,890	15.00	\$950,835
1150	Clerical	<u>3.00</u>	<u>97,212</u>	<u>3.00</u>	<u>102,480</u>	<u>3.00</u>	<u>107,092</u>
	Total Compensation	<u>18.00</u>	<u>978,744</u>	<u>18.00</u>	<u>1,012,370</u>	<u>18.00</u>	<u>1,057,927</u>
Fringe Benefits:							
2100	FICA		75,256		77,446		80,931
2210	Retirement		167,236		151,856		158,689
2300	Health/Dental/OPEB		68,398		94,485		103,934
2400	Life Insurance		14,756		10,124		10,579
2700	Workers' Compensation		<u>2,700</u>		<u>2,700</u>		<u>2,700</u>
	Total Fringe Benefits		<u>328,346</u>		<u>336,611</u>		<u>356,833</u>
	Total Personnel Costs		<u>1,307,090</u>		<u>1,348,981</u>		<u>1,414,760</u>
Operating Costs:							
5500	Travel		1,600		1,600		1,600
6000	Materials & Supplies		2,270		3,000		3,000
8100	Equipment Replacements		<u>5,000</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>8,870</u>		<u>4,600</u>		<u>4,600</u>
	Total		<u>1,315,960</u>		<u>1,353,581</u>		<u>1,419,360</u>

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES – ALTERNATIVE SCHOOL

		2007-2008 <u>REVISED BUDGET</u>		2008-2009 <u>ADOPTED BUDGET</u>		2009-2010 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1210.600.XXXX.100.100							
Personnel Costs:							
Compensation:							
1123	Guidance Counselor	<u>1.00</u>	<u>\$50,527</u>	<u>1.00</u>	<u>\$53,389</u>	<u>1.00</u>	<u>\$55,792</u>
	Total Compensation	<u>1.00</u>	<u>50,527</u>	<u>1.00</u>	<u>53,389</u>	<u>1.00</u>	<u>55,792</u>
Fringe Benefits:							
2100	FICA		3,865		4,084		4,268
2210	Retirement		8,590		8,008		8,369
2300	Health/Dental/OPEB		7,920		10,941		12,035
2400	Life Insurance		758		534		558
2700	Workers' Compensation		<u>150</u>		<u>150</u>		<u>150</u>
	Total Fringe Benefits		<u>21,283</u>		<u>23,717</u>		<u>25,380</u>
	Total Personnel Costs		<u>71,810</u>		<u>77,106</u>		<u>81,172</u>
Operating Costs:							
5500	Travel		300		300		300
6000	Materials & Supplies		<u>500</u>		<u>500</u>		<u>500</u>
	Total Operating Costs		<u>800</u>		<u>800</u>		<u>800</u>
	Total		<u>72,610</u>		<u>77,906</u>		<u>81,972</u>

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INSTRUCTIONAL SUPPORT - VISITING TEACHER SOCIAL WORKER SERVICES - ELEMENTARY

Program Description:

The Visiting Teacher/School Social Worker Program includes services to school personnel, students and families of thirteen elementary schools, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Visiting Teachers and School Social Workers' equipment and supplies are needed to provide and improve this program for our students.

Goals and Objectives:

1. To prepare sociocultural assessments on children referred for or identified with a disabling condition
2. To interpret the sociocultural assessment during the eligibility process
3. To provide group and individual counseling with children and families
4. To work with those problems in a child's living situations (home, school and community) that affect the child's adjustment in school
5. To mobilize school and community resources to enable children to receive maximum benefits from their educational program
6. To offer consultation to school personnel and parents

INSTRUCTIONAL SUPPORT - VISITING TEACHER SOCIAL WORKER SERVICES ELEMENTARY REGULAR

ACCT	DESCRIPTION	2007-2008 REVISED BUDGET		2008-2009 ADOPTED BUDGET		2009-2010 ADOPTED PLAN	
		NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1220.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	<u>1.00</u>	\$ <u>69,573</u>	<u>1.00</u>	\$ <u>73,261</u>	<u>1.00</u>	\$ <u>76,557</u>
	Total Compensation	<u>1.00</u>	<u>69,573</u>	<u>1.00</u>	<u>73,261</u>	<u>1.00</u>	<u>76,557</u>
	Fringe Benefits:						
2100	FICA		5,322		5,604		5,857
2210	Retirement		11,827		10,989		11,484
2300	Health/Dental/OPEB		5,222		7,214		7,935
2400	Life Insurance		1,044		733		766
2700	Workers' Compensation		<u>150</u>		<u>150</u>		<u>150</u>
	Total Fringe Benefits		<u>23,565</u>		<u>24,690</u>		<u>26,192</u>
	Total Personnel Costs		<u>93,138</u>		<u>97,951</u>		<u>102,749</u>
	Operating Costs:						
5500	Travel		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
	Total Operating Costs		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
	Total		<u>97,138</u>		<u>101,951</u>		<u>106,749</u>

INSTRUCTIONAL SUPPORT - VISITING TEACHER SOCIAL WORKER SERVICES ELEMENTARY SPECIAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1220.200.XXXX.200.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	<u>3.00</u>	<u>\$184,077</u>	<u>3.00</u>	<u>\$193,466</u>	<u>3.00</u>	<u>\$202,172</u>
	Total Compensation	<u>3.00</u>	<u>184,077</u>	<u>3.00</u>	<u>193,466</u>	<u>3.00</u>	<u>202,172</u>
	Fringe Benefits:						
2100	FICA		14,082		14,800		15,466
2210	Retirement		31,293		29,020		30,326
2300	Health/Dental/OPEB		14,691		20,294		22,323
2400	Life Insurance		2,761		1,935		2,022
2700	Workers' Compensation		<u>450</u>		<u>450</u>		<u>450</u>
	Total Fringe Benefits		<u>63,277</u>		<u>66,499</u>		<u>70,587</u>
	Total Personnel Costs		<u>247,354</u>		<u>259,965</u>		<u>272,759</u>
	Operating Costs:						
5500	Travel		6,000		6,000		6,000
6000	Materials & Supplies		<u>600</u>		<u>600</u>		<u>600</u>
	Total Operating Costs		<u>6,600</u>		<u>6,600</u>		<u>6,600</u>
	Total		<u>253,954</u>		<u>266,565</u>		<u>279,359</u>

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INSTRUCTIONAL SUPPORT - VISITING TEACHER SOCIAL WORKER SERVICES - SECONDARY

Program Description:

The Visiting Teacher/School Social Worker Program includes services to school personnel, students and families of four middle schools, the alternative day program, three high schools, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Visiting Teachers and School Social Workers' equipment and supplies are needed to provide and improve this program for our students.

Goals and Objectives:

1. To prepare sociocultural assessments on children referred for or identified with a disabling condition
2. To interpret the sociocultural assessment during the eligibility process
3. To provide group and individual counseling with children and families
4. To work with those problems in a child's living situations (home, school and community) that affect the child's adjustment in school
5. To mobilize school and community resources to enable children to receive maximum benefits from their educational program
6. To offer consultation to school personnel and parents

INSTRUCTIONAL SUPPORT - VISITING TEACHER SOCIAL WORKER SERVICES SECONDARY REGULAR

		2007-2008 <u>REVISED BUDGET</u>		2008-2009 <u>ADOPTED BUDGET</u>		2009-2010 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1220.300.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	<u>1.00</u>	<u>\$66,853</u>	<u>1.00</u>	<u>\$70,370</u>	<u>1.00</u>	<u>\$73,537</u>
	Total Compensation	<u>1.00</u>	<u>66,853</u>	<u>1.00</u>	<u>70,370</u>	<u>1.00</u>	<u>73,537</u>
	Fringe Benefits:						
2100	FICA		5,114		5,383		5,626
2210	Retirement		11,365		10,556		11,031
2300	Health/Dental/OPEB		10,714		14,800		16,280
2400	Life Insurance		1,003		704		735
2700	Workers' Compensation		<u>150</u>		<u>150</u>		<u>150</u>
	Total Fringe Benefits		<u>28,346</u>		<u>31,593</u>		<u>33,822</u>
	Total Personnel Costs		<u>95,199</u>		<u>101,963</u>		<u>107,359</u>
	Operating Costs:						
5500	Travel		<u>2,500</u>		<u>2,500</u>		<u>2,500</u>
	Total Operating Costs		<u>2,500</u>		<u>2,500</u>		<u>2,500</u>
	Total		<u>97,699</u>		<u>104,463</u>		<u>109,859</u>

INSTRUCTIONAL SUPPORT - VISITING TEACHER SOCIAL WORKER SERVICES SECONDARY SPECIAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1220.300.XXXX.200.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	<u>3.00</u>	<u>\$169,713</u>	<u>3.00</u>	<u>\$178,375</u>	<u>3.00</u>	<u>\$186,402</u>
	Total Compensation	<u>3.00</u>	<u>169,713</u>	<u>3.00</u>	<u>178,375</u>	<u>3.00</u>	<u>186,402</u>
	Fringe Benefits:						
2100	FICA		12,983		13,646		14,260
2210	Retirement		28,851		26,756		27,960
2300	Health/Dental/OPEB		17,979		24,836		27,320
2400	Life Insurance		2,546		1,784		1,864
2700	Workers' Compensation		<u>450</u>		<u>450</u>		<u>450</u>
	Total Fringe Benefits		<u>62,809</u>		<u>67,472</u>		<u>71,854</u>
	Total Personnel Costs		<u>232,522</u>		<u>245,847</u>		<u>258,256</u>
	Operating Costs:						
5500	Travel		5,000		5,000		5,000
6000	Materials & Supplies		<u>600</u>		<u>600</u>		<u>600</u>
	Total Operating Costs		<u>5,600</u>		<u>5,600</u>		<u>5,600</u>
	Total		<u>238,122</u>		<u>251,447</u>		<u>263,856</u>

INSTRUCTIONAL SUPPORT - HOMEBOUND ELEMENTARY

Program Description:

The Elementary Homebound Program includes the instructional activities for twelve elementary schools, private schools and public and private day treatment and residential facilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; and the Americans with Disabilities Act and the Virginians with Disabilities Act. These standards require that homebound instruction be made available to students who are confined for periods that would prevent normal educational progress. In addition, new standards regarding disciplinary procedures for students with special needs will require increased homebound services. Instructional personnel is needed to provide this program for our students in need of homebound instruction.

Goals and Objectives:

1. To provide continuity of educational services between the classroom and home setting for students whose medical needs, both physical and psychiatric, contraindicate school attendance
2. To supplement the classroom program for health impaired children whose conditions may interfere with consistent attendance; or children with disabilities that prevent regular school attendance
3. To facilitate the student's return to the current classroom setting
4. To provide continuity of educational services for students with disabilities whose behavioral needs contraindicate school attendance

INSTRUCTIONAL SUPPORT – HOMEBOUND ELEMENTARY

		2007-2008 <u>REVISED BUDGET</u>		2008-2009 <u>ADOPTED BUDGET</u>		2009-2010 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1230.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		<u>\$14,250</u>		<u>\$18,000</u>		<u>\$18,000</u>
	Total Compensation		<u>14,250</u>		<u>18,000</u>		<u>18,000</u>
	Fringe Benefits:						
2100	FICA		<u>1,133</u>		<u>1,377</u>		<u>1,377</u>
	Total Fringe Benefits		<u>1,133</u>		<u>1,377</u>		<u>1,377</u>
	Total Personnel Costs		<u>15,383</u>		<u>19,377</u>		<u>19,377</u>
	Total		<u>15,383</u>		<u>19,377</u>		<u>19,377</u>

INSTRUCTIONAL SUPPORT - HOMEBOUND SECONDARY

Program Description:

The Secondary Homebound Program includes the instructional activities for four middle schools, the alternative day program, three high schools, private schools and public and private day treatment and residential facilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation; and the Americans with Disabilities Act and the Virginians with Disabilities Act. These standards require that homebound instruction be made available to students who are confined for periods that would prevent normal educational progress. In addition, new standards regarding disciplinary procedures for students with special needs will require increased homebound services. Instructional personnel is needed to provide this program for our students in need of homebound instruction.

Goals and Objectives:

1. To provide continuity of educational services between the classroom and home setting for students whose medical needs, both physical and psychiatric, contraindicate school attendance
2. To supplement the classroom program for health impaired children whose conditions may interfere with consistent attendance; or children with disabilities that prevent regular school attendance
3. To facilitate the student's return to the current classroom setting
4. To provide continuity of educational services for students with disabilities whose behavioral needs contraindicate school attendance

INSTRUCTIONAL SUPPORT - HOMEBOUND SECONDARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1230.300.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		<u>\$55,350</u>		<u>\$55,500</u>		<u>\$55,500</u>
	Total Compensation		<u>55,350</u>		<u>55,500</u>		<u>55,500</u>
	Fringe Benefits:						
2100	FICA		<u>3,858</u>		<u>4,246</u>		<u>4,246</u>
	Total Fringe Benefits		<u>3,858</u>		<u>4,246</u>		<u>4,246</u>
	Total Personnel Costs		<u>59,208</u>		<u>59,746</u>		<u>59,746</u>
	Total		<u>59,208</u>		<u>59,746</u>		<u>59,746</u>

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INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT ELEMENTARY & SECONDARY

Program Description:

The In-service Education Program includes activities designed to foster continuous personal and professional growth for instructional and non-instructional personnel. This program must comply with the Virginia Standards of Quality, the Standards of Learning, and the Standards of Accreditation. College course work, instructional workshops and institutes, instructors, consultants, supplies and materials are needed to provide this program for instructional improvement and teacher retention.

Goals and Objectives

1. To provide staff development for teachers, administrators, and other personnel which meet the following goals:
 - a. assure successful student performance on the Standards of Learning assessments which will determine a school's state accreditation status
 - b. demonstrate high achievement and performance on school wide test scores, attendance, discipline, and other indicators on the School Performance Report Card
 - c. reduce the need for remediation or bridge programs for students
 - d. implement instructional strategies which will allow all students to achieve the Standards of Learning objectives and earn verified units of credit
 - e. incorporate teaching strategies which most effectively utilize the time available for instruction established by the school schedule
 - f. support new teachers during their induction period which will promote their retention in the profession
 - g. assist teacher assistants to enhance their skills and knowledge of learning to support the instructional program
 - h. reduce number of provisional and conditional licensed personnel by providing tuition assistance for courses to enhance teaching skills
 - i. support mentors of new teachers during their induction period which will promote their (new teachers) retention in the profession

Recommended areas are:

- a. Multicultural Diversity Awareness
 - b. Teacher Mentor/Induction Program
 - c. Learning Styles/Multiple Intelligences
 - d. Leadership Academy for Potential Principles
 - e. Classroom Instruction That Works
 - f. Gifted and Talented
 - g. English As A Second Language
 - h. Differentiated Instruction
 - i. Strategies for Critical Thinking
 - j. Integrated Language Arts/Phonemic Awareness
 - k. Reading Strategies
 - l. Children with Attention Deficit Disorders
 - m. AIMS (Activities for the Integration of Mathematics and Science)
 - n. Safety/CPR Training and Computer Technology
 - o. Analysis of Utilization of Data Instructional Decision-making
2. To provide tuition assistance for course work for recertification when possible for teachers, teacher assistants, administrators, and support staff

INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT ELEMENTARY

		2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1310.200.XXXX.100.100							
Personnel Costs:							
Compensation:							
1130	Coordinator	0.50	\$ 41,278	0.50	\$ 43,324	0.50	\$ 45,274
1350	Part-Time/Over-Time		<u>7,000</u>		<u>7,000</u>		<u>7,000</u>
	Total Compensation	<u>0.50</u>	<u>48,278</u>	<u>0.50</u>	<u>50,324</u>	<u>0.50</u>	<u>52,274</u>
Fringe Benefits:							
2100	FICA		3,693		3,850		3,999
2210	Retirement		7,017		6,499		6,791
2300	Health/Dental/OPEB		1,940		2,680		2,948
2400	Life Insurance		619		433		453
2700	Workers' Compensation		<u>75</u>		<u>75</u>		<u>75</u>
	Total Fringe Benefits		<u>13,344</u>		<u>13,537</u>		<u>14,266</u>
	Total Personnel Costs		<u>61,622</u>		<u>63,861</u>		<u>66,540</u>
Operating Costs:							
3150	Inservice		60,000		60,000		60,000
5500	Travel		2,000		2,000		2,000
9330	Local Match Transfer-Grants		3,000		3,000		3,000
5801	Dues & Subscriptions		250		250		250
6000	Materials & Supplies		6,500		6,500		6,500
8200	Equipment Additions		<u>0</u>		<u>1,500</u>		<u>1,500</u>
	Total Operating Costs		<u>71,750</u>		<u>73,250</u>		<u>73,250</u>
	Total		<u><u>133,372</u></u>		<u><u>137,111</u></u>		<u><u>139,790</u></u>

INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT SECONDARY

		2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1310.300.XXXX.100.100							
Personnel Costs:							
Compensation:							
1130	Coordinator	0.50	\$ 41,278	0.50	\$ 43,324	0.50	\$ 45,274
1350	Part-Time/Over-Time	<u> </u>	<u>7,000</u>	<u> </u>	<u>7,000</u>	<u> </u>	<u>7,000</u>
	Total Compensation	<u>0.50</u>	<u>48,278</u>	<u>0.50</u>	<u>50,324</u>	<u>0.50</u>	<u>52,274</u>
Fringe Benefits:							
2100	FICA		3,693		3,850		3,999
2210	Retirement		7,017		6,499		6,791
2300	Health/Dental/OPEB		1,956		2,715		2,987
2400	Life Insurance		619		433		453
2700	Workers' Compensation		<u>75</u>		<u>75</u>		<u>75</u>
	Total Fringe Benefits		<u>13,360</u>		<u>13,572</u>		<u>14,305</u>
	Total Personnel Costs		<u>61,638</u>		<u>63,896</u>		<u>66,579</u>
Operating Costs:							
3150	Inservice		60,000		60,000		60,000
5500	Travel		2,000		2,000		2,000
9330	Local Match Transfer-Grants		3,000		3,000		3,000
5801	Dues & Subscriptions		250		250		250
6000	Materials & Supplies		<u>6,500</u>		<u>6,500</u>		<u>6,500</u>
	Total Operating Costs		<u>71,750</u>		<u>71,750</u>		<u>71,750</u>
	Total		<u>133,388</u>		<u>135,646</u>		<u>138,329</u>

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INSTRUCTIONAL SUPPORT – CURRICULUM DEVELOPMENT ELEMENTARY & SECONDARY

Program Description:

The K-12 Curriculum Development Program includes activities to establish, implement, and maintain a process for ongoing curriculum development and evaluation. This program must comply with the Virginia Standards of Learning, the Standards of Quality and Standards of Accreditation assessment. Demands on all standardized testing programs are considered. Instructional personnel, consultants, supplies, and materials are needed to provide for the correlation of instructional standards to the needs of the students and expectations of the community.

Goals and Objectives:

1. To establish priorities of subjects for curriculum development projected in a two-year plan that will assure successful student performance on the SOL assessments

2. To provide a written curriculum guide and SOL assessments for the following disciplines:

2008-2009

Foreign Language (revisions)
Mathematics Grades K-12 (revisions)
English Grades 6-12 (revisions)
English Grades K-5 (revisions)
Science Grades K-8 (revisions)
Science Grades 9-12 (revisions)
Social Studies Grades K-12 (new SOLS)
Health (new Standards of Learning and
Family Life Standards of Learning
International Baccalaureate Courses

2009-2010

Foreign Language (revisions)
Mathematics Grades K-12 (revisions)
English Grades 6-8 (revisions)
English Grades 9-12 (revisions)
Literature 6-12 (revisions)
English K-5 (revisions)
Social Studies Grades K-12 (new textbooks)
International Baccalaureate Diploma Program
(Pre I.B. Courses)
Science K-8 (revisions)
Health (revisions)

3. To monitor the implementation of the curriculum
 - a. Provide management systems to monitor student progress that will be included on the School Performance Report Card
 - b. Provide each teacher/administrator with appropriate curriculum guides correlated to the Standards of Learning
 - c. Provide orientation for new teachers as to the importance of implementing curriculum guides to the achievement of the Standards of Learning, Standards of Accreditation, and Standards of Quality
 - d. Designation of School Personnel responsible for monitoring and supervising implementation
4. To implement a process for ongoing curriculum evaluation
 - a. Provide subject area/grade level committee meetings
 - b. Collect information from all area teachers
5. To implement an International Baccalaureate Diploma Program
 - a. Develop courses in grades 11-12
 - b. Revise pre-requisite courses in grades 6-10

INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT ELEMENTARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1315.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		<u>\$21,000</u>		<u>\$21,000</u>		<u>\$21,000</u>
	Total Compensation		<u>21,000</u>		<u>21,000</u>		<u>21,000</u>
	Fringe Benefits:						
2100	FICA		<u>1,607</u>		<u>1,607</u>		<u>1,607</u>
	Total Fringe Benefits		<u>1,607</u>		<u>1,607</u>		<u>1,607</u>
	Total Personnel Costs		<u>22,607</u>		<u>22,607</u>		<u>22,607</u>
	Operating Costs:						
6000	Materials & Supplies		<u>1,200</u>		<u>1,200</u>		<u>1,200</u>
	Total Operating Costs		<u>1,200</u>		<u>1,200</u>		<u>1,200</u>
	Total		<u>23,807</u>		<u>23,807</u>		<u>23,807</u>

INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT SECONDARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1315.300.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		<u>\$32,000</u>		<u>\$38,000</u>		<u>\$38,000</u>
	Total Compensation		<u>32,000</u>		<u>38,000</u>		<u>38,000</u>
	Fringe Benefits:						
2100	FICA		<u>2,448</u>		<u>2,907</u>		<u>2,907</u>
	Total Fringe Benefits		<u>2,448</u>		<u>2,907</u>		<u>2,907</u>
	Total Personnel Costs		<u>34,448</u>		<u>40,907</u>		<u>40,907</u>
	Operating Costs:						
3150	Inservice		<u>4,200</u>		<u>4,200</u>		<u>4,200</u>
6000	Materials & Supplies		<u>1,500</u>		<u>2,000</u>		<u>2,000</u>
	Total Operating Costs		<u>5,700</u>		<u>6,200</u>		<u>6,200</u>
	Total		<u>40,148</u>		<u>47,107</u>		<u>47,107</u>

INSTRUCTIONAL SUPPORT - MEDIA SERVICES ELEMENTARY, MIDDLE & HIGH

Program Description:

Media Services include the programs, printed and non-printed materials and equipment, available to the Media Center and in each of the school media centers. Professional personnel, with appropriate endorsements, staff each of these centers.

Goals and Objectives:

1. To provide students with the skills essential to the effective use of a media center
2. To provide students and teachers with materials and other resources to enhance and extend the instructional program
3. To provide state of the art technology to assist students in their research and to educate students in the use of such technology
4. To provide students with the materials and resources necessary for independent study

INSTRUCTIONAL SUPPORT - MEDIA SERVICES - ELEMENTARY, MIDDLE & HIGH

ACCT	DESCRIPTION	2007-2008 <u>REVISED BUDGET</u>		2008-2009 <u>ADOPTED BUDGET</u>		2009-2010 <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1320.000.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1122	Media Specialist	25.00	\$1,290,215	26.00	\$1,402,435	26.00	\$1,465,545
1140	Library Assistants	3.00	49,598	3.00	52,088	3.00	54,432
1522	Substitute Media Spec		10,000		13,000		13,000
1350	Part-Time/Over-Time		3,525		6,000		6,000
	Total Compensation	<u>28.00</u>	<u>1,353,338</u>	<u>29.00</u>	<u>1,473,523</u>	<u>29.00</u>	<u>1,538,977</u>
	Fringe Benefits:						
2100	FICA		103,507		112,725		117,732
2210	Retirement		228,367		218,178		227,997
2300	Health/Dental/OPEB		104,185		153,647		169,012
2400	Life Insurance		20,150		14,545		15,200
2700	Workers' Compensation		4,200		4,350		4,350
	Total Fringe Benefits		<u>460,409</u>		<u>503,445</u>		<u>534,291</u>
	Total Personnel Costs		<u>1,813,747</u>		<u>1,976,968</u>		<u>2,073,268</u>
	Operating Costs:						
3000	Purchased Services		11,400		38,000		38,000
5500	Travel		4,000		4,000		4,000
5801	Dues & Subscriptions		5,000		0		0
6000	Materials & Supplies		60,000		67,100		67,100
8100	Equipment Replacements		27,875		40,000		89,225
8200	Equipment Additions		20,000		61,000		122,390
	Total Operating Costs		<u>128,275</u>		<u>210,100</u>		<u>320,715</u>
	Total		<u>1,942,022</u>		<u>2,187,068</u>		<u>2,393,983</u>

2008-2009 NOTES

1122 One additional media specialist for Hillpoint

INSTRUCTIONAL SUPPORT - PRINT SHOP

Program Description:

The print shop is a support branch of the school system. The print shop provides printing services for all schools, as well as the School Administrative Offices, Maintenance Department, Transportation Department, Food Services, Textbooks, Media Center, Substance Abuse Prevention Program, Planters' Reach-A-Parent Center, Special Education Resource Center, Title I Resource Center, PTA school organizations, athletic school organizations, City of Suffolk, Sheriff's Department, Regional Jail, and Credit Union. The print shop supplies these organizations with printed materials at the lowest cost possible.

Goals and Objectives:

1. To provide the schools and instructional support staff with instructional materials and supportive help when needed
2. To provide printed materials and supportive help to all administrative offices and support personnel
3. To provide the public with neatly organized printed materials about our school system, including information about its instructional programs

INSTRUCTIONAL SUPPORT - PRINT SHOP

2007-2008				2008-2009		2009-2010	
<u>REVISED BUDGET</u>				<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2180.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1130	Printer	3.00	\$118,257	3.00	\$124,226	3.00	\$129,816
1350	Part-Time/Over-Time	<u> </u>	<u>22,000</u>	<u> </u>	<u>22,000</u>	<u> </u>	<u>22,000</u>
Total Compensation		<u>3.00</u>	<u>140,257</u>	<u>3.00</u>	<u>146,226</u>	<u>3.00</u>	<u>151,816</u>
Fringe Benefits:							
2100	FICA		10,730		11,186		11,614
2210	Retirement		20,104		18,634		19,472
2300	Health/Dental/OPEB		11,110		15,347		16,882
2400	Life Insurance		1,774		1,242		1,298
2700	Workers' Compensation		<u>450</u>		<u>450</u>		<u>450</u>
Total Fringe Benefits			<u>44,168</u>		<u>46,859</u>		<u>49,716</u>
Total Personnel Costs			<u>184,425</u>		<u>193,085</u>		<u>201,532</u>
Operating Costs:							
3000	Purchased Services		150,000		170,000		170,000
5500	Travel		200		400		400
6000	Materials & Supplies		188,000		188,000		188,000
8100	Equipment Replacements		2,000		9,000		9,000
8200	Equipment Additions		<u>20,000</u>		<u>6,600</u>		<u>6,600</u>
Total Operating Costs			<u>360,200</u>		<u>374,000</u>		<u>374,000</u>
Total			<u>544,625</u>		<u>567,085</u>		<u>575,532</u>

INSTRUCTIONAL SUPPORT - TECHNOLOGY

Program Description:

The Technology Program provides the framework for a comprehensive, system-wide strategy for using electronic technology to meet the instructional and administrative requirements of education.

This program develops, implements, and supports a wide variety of electronic media; such as, microcomputers, satellite, cable and public television, telecommunications, and other audio-visual electronics.

This program provides instructional and administrative services to assist in the use and implementation of today's electronic media throughout the entire educational community.

Goals and Objectives:

1. To provide for optimum use of instructional time and technology resources which enhance curriculum and instruction
2. To evaluate current technologies and facilities and upgrade these systems and facilities
3. To provide technical support to all School Board facilities and Suffolk's public schools
4. To establish electronic communication links throughout the educational community
5. To provide continual training to insure that the staff is technically literate and competent
6. To provide access for all students to current technologies

INSTRUCTIONAL SUPPORT - TECHNOLOGY

		2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2190.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1110	Director/Supervisor	2.00	\$170,280	2.00	\$178,627	2.00	\$186,665
1150	Clerical	1.00	31,598	1.00	33,203	1.00	34,697
11XX	Technician/Developmt	15.00	645,977	16.00	737,489	16.00	770,676
1350	Part-Time Technical		<u>10,000</u>		<u>10,000</u>		<u>10,000</u>
	Total Compensation	<u>18.00</u>	<u>857,855</u>	<u>19.00</u>	<u>959,319</u>	<u>19.00</u>	<u>1,002,038</u>
Fringe Benefits:							
2100	FICA		65,626		73,388		76,656
2210	Retirement		144,135		142,398		148,806
2300	Health/Dental/OPEB		78,869		118,676		130,544
2400	Life Insurance		12,718		9,493		9,920
2700	Workers' Compensation		<u>2,700</u>		<u>2,850</u>		<u>2,850</u>
	Total Fringe Benefits		<u>304,048</u>		<u>346,805</u>		<u>368,776</u>
	Total Personnel Costs		<u>1,161,903</u>		<u>1,306,124</u>		<u>1,370,814</u>
Operating Costs:							
3009	Purchased Services		12,000		12,000		12,000
5500	Travel		10,000		10,000		10,000
5801	Dues & Subscriptions		500		500		500
6000	Materials & Supplies		36,000		19,500		19,500
6011	Uniforms		2,000		3,000		3,000
8100	Equipment Replacements		20,000		55,000		55,000
8200	Equipment Additions		49,000		98,000		98,000
8300	Universal Discount (E-Rate)		<u>131,089</u>		<u>100,000</u>		<u>100,000</u>
	Total Operating Costs		<u>260,589</u>		<u>298,000</u>		<u>298,000</u>
	Total		<u>1,422,492</u>		<u>1,604,124</u>		<u>1,668,814</u>

2008-2009 NOTES

11XX One additional technician position

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INSTRUCTIONAL SUPPORT ELEMENTARY & SECONDARY

Program Description:

The Instructional Support categories include the offices of the assistant superintendent for elementary instructional services, the assistant superintendent for secondary instructional services, the coordinator of pupil personnel and the coordinator of compensatory programs. These positions and support personnel provide division-wide leadership in the respective educational service areas.

Goals and Objectives:

1. To provide leadership in all instructional programs, including curriculum design and instructional improvement
2. To assure the highest professional standards for administrators, teachers and support personnel
3. To provide the necessary resources to enhance school programs throughout the division
4. To achieve the optimal pupil-teacher ratio in all programs
5. To review all available sources of grant funds, apply for grants that will benefit our educational programs and assure that all grant funds are expended appropriately and efficiently

INSTRUCTIONAL SUPPORT – ELEMENTARY

		2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1312.200.XXXX.100.100							
Personnel Costs:							
Compensation:							
1113	Deputy & Asst Supt	1.00	\$113,566	1.00	\$125,356	1.00	\$130,997
1130	Coord & Supervisor	<u>1.00</u>	<u>87,735</u>	<u>1.00</u>	<u>92,082</u>	<u>1.00</u>	<u>96,226</u>
Total Compensation		<u>2.00</u>	<u>201,301</u>	<u>2.00</u>	<u>217,438</u>	<u>2.00</u>	<u>227,223</u>
Fringe Benefits:							
2100	FICA		15,400		16,634		17,383
2210	Retirement		34,221		32,616		34,083
2300	Health/Dental/OPEB		17,988		24,849		27,334
2400	Life Insurance		3,020		2,174		2,272
2700	Workers' Compensation		<u>300</u>		<u>300</u>		<u>300</u>
Total Fringe Benefits			<u>70,929</u>		<u>76,573</u>		<u>81,372</u>
Total Personnel Costs			<u>272,230</u>		<u>294,011</u>		<u>308,595</u>
Operating Costs:							
5500	Travel		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
Total Operating Costs			<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
Total			<u>276,230</u>		<u>298,011</u>		<u>312,595</u>

INSTRUCTIONAL SUPPORT – SECONDARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1312.300.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1113	Deputy & Asst Supt	1.00	\$119,199	1.00	\$125,356	1.00	\$130,997
1130	Coord & Supervisor	<u>1.00</u>	<u>87,735</u>	<u>1.50</u>	<u>92,082</u>	<u>1.50</u>	<u>96,226</u>
	Total Compensation	<u>2.00</u>	<u>206,934</u>	<u>3.00</u>	<u>217,438</u>	<u>3.00</u>	<u>227,223</u>
	Fringe Benefits:						
2100	FICA		15,400		16,634		17,383
2210	Retirement		34,221		32,616		34,083
2300	Health/Dental/OPEB		12,331		17,034		18,737
2400	Life Insurance		3,020		2,174		2,272
2700	Workers' Compensation		<u>300</u>		<u>300</u>		<u>300</u>
	Total Fringe Benefits		<u>65,272</u>		<u>68,758</u>		<u>72,775</u>
	Total Personnel Costs		<u>272,206</u>		<u>286,196</u>		<u>299,998</u>
	Operating Costs:						
5500	Travel		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
	Total Operating Costs		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
	Total		<u>276,206</u>		<u>290,196</u>		<u>303,998</u>

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ELEMENTARY

Program Description:

The elementary principal is the leader of the elementary instructional program in each of the thirteen elementary schools. Through the efforts of this office, the teachers, students and parents in grades K-5 work together to implement a quality comprehensive instructional program for all students.

Goals and Objectives:

1. To continue to improve academic achievement as demonstrated by student performance on the SOL Test, standardized tests and the Scholastic Achievement Test
2. To continue to create a safe learning environment whereby students take responsibility for their own actions
3. To continue to improve the instructional program in the elementary schools
4. To continue to strengthen and improve the quality of parental involvement in the schools
5. To continue enhancing school-community relations
6. To continue ensuring that adequate facilities exist for students and support operations
7. To continue to update and approve School Board policy
8. To continue to maintain State and Southern Association Accreditation
9. To continue emphasis on minority achievement
10. To improve student performance on the State Assessment Program

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ELEMENTARY

		2007-2008		2008-2009		2009-2010	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1410.200.XXXX.100.100							
Personnel Costs:							
Compensation:							
1126	Principal	14.00	\$1,063,362	14.00	\$1,138,850	14.00	\$1,190,098
1127	Assistant Principal	8.00	492,998	9.00	566,200	9.00	591,679
1150	Clerical	23.00	709,673	25.00	793,152	25.00	828,844
1350	Part-Time/Over-Time		5,000		5,000		5,000
Total Compensation		45.00	2,271,033	48.00	2,503,202	48.00	2,615,621
Fringe Benefits:							
2100	FICA		174,882		191,495		200,095
2210	Retirement		387,776		374,730		391,593
2300	Health/Dental/OPE		155,984		244,654		269,119
2400	Life Insurance		34,215		24,982		26,106
2700	Workers' Compensation		6,675		7,200		7,400
Total Fringe Benefits			759,532		843,061		894,313
Total Personnel Costs			3,030,565		3,346,263		3,509,934
Operating Costs:							
3000	Purchased Services		8,000		8,000		8,000
5500	Travel		11,500		11,500		11,500
5801	Dues & Subscriptions		500		500		500
6000	Materials & Supplies		7,500		7,500		7,500
8100	Equipment Replacements		8,400		8,400		8,400
8200	Equipment Additions		6,700		6,700		6,700
Total Operating Costs			42,600		42,600		42,600
Total			3,073,165		3,388,863		3,552,534

2008-2009 NOTES

- 1126 One additional assistant principal for Hillpoint
 1150 One additional school secretary and one additional school bookkeeper, both for Hillpoint

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - MIDDLE

Program Description:

The middle school principal provides leadership for the instructional program in each of the four middle schools. Through the efforts of this office, the teachers, students and parents in grades 6-8 work together to implement a quality comprehensive instructional program for all students.

The Standards of Accreditation and the No Child Left Behind Legislation place increased responsibility on the principal to achieve the objectives listed below. Further, these standards emphasize the principal's role as the school's manager with responsibility for teacher licensure, increased communication with the school community as well as increased responsibility for the use of test results to improve student academic performance. Some of these requirements will result in the need for more technical resources and training.

Goals and Objectives:

1. Establish a quality, comprehensive instructional program in grades 6-8 for all students. This program should prepare students for the graduation requirements as promulgated by the State Board of Education in its Standards of Accreditation and the requirements of the No Child Left Behind Legislation
2. Provide a quality program of student support services that includes guidance in career planning that helps students prepare for the academic rigor of high school
3. Provide a quality staff development program which enhances and correlates to the instructional program. Staff development activities must be focused on providing teachers with the varied instructional strategies needed to assure student success on assessments of the Standards of Learning
4. Provide adequate administrative support within each school
5. Take all steps necessary to assure a safe learning environment in each school
6. Improve school-community relations
7. Improve school discipline
8. Expand student opportunities to participate in a middle school athletic program
9. To maintain state and Southern Association of Colleges and Schools Accreditation

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - MIDDLE SCHOOL

		2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1410.325.XXXX.100.100							
Personnel Costs:							
Compensation:							
1126	Principal	4.00	\$ 348,971	4.00	\$ 366,949	4.00	\$ 383,462
1127	Assistant Principal	9.00	597,356	9.00	620,631	9.00	648,559
1150	Clerical	10.00	306,717	10.00	317,798	10.00	332,099
1350	Part-Time/Over-Time		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
Total Compensation		<u>23.00</u>	<u>1,257,044</u>	<u>23.00</u>	<u>1,309,378</u>	<u>23.00</u>	<u>1,368,120</u>
Fringe Benefits:							
2100	FICA		96,164		100,167		104,661
2210	Retirement		213,017		195,807		204,618
2300	Health/Dental/OPEB		74,982		103,580		113,938
2400	Life Insurance		18,796		13,054		13,641
2700	Workers' Compensation		<u>3,450</u>		<u>3,450</u>		<u>3,450</u>
Total Fringe Benefits			<u>406,409</u>		<u>416,058</u>		<u>440,308</u>
Total Personnel Costs			<u>1,663,453</u>		<u>1,725,436</u>		<u>1,808,428</u>
Operating Costs:							
3000	Purchased Services		5,400		5,400		5,400
5500	Travel		4,900		4,900		4,900
5801	Dues & Subscriptions		200		200		200
6000	Materials & Supplies		8,200		8,200		8,200
8100	Equipment Replacements		5,100		5,100		5,100
8200	Equipment Additions		<u>5,000</u>		<u>5,100</u>		<u>5,100</u>
Total Operating Costs			<u>28,800</u>		<u>28,900</u>		<u>28,900</u>
Total			<u>1,692,253</u>		<u>1,754,336</u>		<u>1,837,328</u>

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - HIGH SCHOOL

Program Description:

The high school principal provides leadership for the instructional program in each of the three high schools. Through the efforts of this office, the teachers, students and parents in grades 9-12 work together to implement a quality comprehensive instructional program for all students.

The Standards of Accreditation and the No Child Left Behind Legislation place increased responsibility on the principal to achieve the objectives listed below. Further, these standards emphasize the principal's role as the school's manager with responsibility for teacher licensure, increased communication with the school community as well as increased responsibility for the use of test results to improve student academic performance. Some of these requirements will result in the need for more technical resources and training.

Goals and Objectives:

1. Establish a quality, comprehensive instructional program in grades 9-12 for all students. This program should prepare students for the graduation requirement as promulgated by the State Board of Education in its Standards of Accreditation and the requirements of the No Child Left Behind Legislation
2. Provide a quality program of student support services in grades 9-12. This program now reflects increased academic rigor and has a direct correlations to the State Board of Education's Accreditation Standards
3. Provide a quality staff development program which enhances and correlates to the instructional program. Staff development activities must be focused on providing teachers with the varied instructional strategies needed to assure student success on assessments of the Standards of Learning
4. Provide adequate administrative support within each school
5. Assume proper security in each school
6. Improve school-community relations
7. Improve school discipline
8. To maintain state and Southern Association of Colleges and Schools Accreditation

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - HIGH SCHOOL

ACCT	DESCRIPTION	2007-2008 REVISED BUDGET		2008-2009 ADOPTED BUDGET		2009-2010 ADOPTED PLAN	
		NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1410.350.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1126	Principal	3.00	\$ 298,938	3.00	\$ 314,201	3.00	\$ 328,340
1127	Assistant Principal	9.00	572,747	9.00	606,204	9.00	633,483
1150	Clerical	18.00	479,658	18.00	503,556	18.00	526,216
1350	Part-Time/Over-Time		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
	Total Compensation	<u>30.00</u>	<u>1,355,343</u>	<u>30.00</u>	<u>1,427,961</u>	<u>30.00</u>	<u>1,492,039</u>
	Fringe Benefits:						
2100	FICA		103,684		109,239		114,141
2210	Retirement		229,728		213,594		223,206
2300	Health/Dental/OPEB		123,167		170,143		187,157
2400	Life Insurance		20,270		14,240		14,880
2700	Workers' Compensation		<u>4,500</u>		<u>4,500</u>		<u>4,500</u>
	Total Fringe Benefits		<u>481,349</u>		<u>511,716</u>		<u>543,884</u>
	Total Personnel Costs		<u>1,836,692</u>		<u>1,939,677</u>		<u>2,035,923</u>
	Operating Costs:						
3000	Purchased Services		4,500		4,500		4,500
5500	Travel		6,500		6,500		6,500
5801	Dues & Subscriptions		100		100		100
6000	Materials & Supplies		6,000		6,000		6,000
8100	Equipment Replacements		3,100		3,100		3,100
8200	Equipment Additions		<u>5,000</u>		<u>5,000</u>		<u>5,000</u>
	Total Operating Costs		<u>25,200</u>		<u>25,200</u>		<u>25,200</u>
	Total		<u>1,861,892</u>		<u>1,964,877</u>		<u>2,061,123</u>

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INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ALTERNATIVE SCHOOL

ACCT	DESCRIPTION	2007-2008 REVISED BUDGET		2008-2009 ADOPTED BUDGET		2009-2010 ADOPTED PLAN	
		NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1410.600.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1126	Principal	1.00	\$ 73,224	1.00	\$ 76,940	1.00	\$ 80,402
1150	Clerical	<u>1.00</u>	<u>34,867</u>	<u>1.00</u>	<u>36,639</u>	<u>1.00</u>	<u>38,288</u>
	Total Compensation	<u>2.00</u>	<u>108,091</u>	<u>2.00</u>	<u>113,579</u>	<u>2.00</u>	<u>118,690</u>
	Fringe Benefits:						
2100	FICA		8,269		8,689		9,080
2210	Retirement		18,375		17,037		17,804
2300	Health/Dental/OPEB		10,975		15,161		16,677
2400	Life Insurance		1,621		1,136		1,187
2700	Workers' Compensation		<u>300</u>		<u>300</u>		<u>300</u>
	Total Fringe Benefits		<u>39,540</u>		<u>42,323</u>		<u>45,048</u>
	Total Personnel Costs		<u>147,631</u>		<u>155,902</u>		<u>163,738</u>
	Operating Costs:						
3000	Purchased Services		2,000		2,000		2,000
5500	Travel		1,000		1,000		1,000
5801	Dues & Subscriptions		100		100		100
6000	Materials & Supplies		2,000		2,000		2,000
8100	Equipment Replacements		2,000		2,000		2,000
8200	Equipment Additions		<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
	Total Operating Costs		<u>9,100</u>		<u>9,100</u>		<u>9,100</u>
	Total		<u>156,731</u>		<u>165,002</u>		<u>172,838</u>

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INSTRUCTIONAL SUPPORT – ALTERNATIVE EDUCATION

Program Description:

Alternative education in Suffolk Public Schools has several components. Each component is part of a comprehensive effort to meet the instructional needs of students considered at "high-risk" of leaving school because of lack of school-related success. Factors considered in the process of identifying these students include: number of retentions, standardized test performance, age, teacher recommendations, academic achievement, discipline problems and psychological information (if available). There are two categories of alternative education: academic and behavioral. Each area has the same ultimate goal - the reduction of the division's dropout rate.

Program Goals and Objectives:

The two primary goals of alternative education are:

1. The successful re-assimilation of "at-risk" students into the regular instructional program. This goal is most appropriate for those students who are identified and served earliest.
2. The provision of alternative methods of earning a high school education. This will include the General Equivalency Diploma and vocational preparation.

Program Components:

Academic

1. The Self-Contained Middle School Academic Alternative Program is designed to serve over-age students with at least three retentions. This program is currently housed at John F. Kennedy, John Yeates, and King's Fork Middle Schools.
2. The Middle School Academic Alternative Program is designed to serve fifth, sixth, and seventh grade students who have failed one or two core subjects in an effort to keep students on grade level. This program is currently housed at John F. Kennedy, John Yeates, and King's Fork Middle Schools.
3. The Self-Contained High School Academic Alternative Program is designed to serve over-age students with at least three retentions. This program is currently housed at Turlington Woods School.
4. Work Plus is a cooperative program in which Suffolk Public Schools students are housed and served at the Pruden Center for Industry and Technology. This Program is for high school students (age 17 and above) who have not yet earned five credits.

Behavioral:

1. The Behavioral Daytime Alternative School serves those students who have been removed from the regular school environment because of disciplinary infractions other than those involving injury or threat of injury to others. If successful during their assigned tenure, students may return to the regular instructional program within the same academic year.
2. The Night Alternative Program is for students who have been recommended for expulsion from their regular school setting. These students are given a “last chance” to prove they are willing to follow school rules and regulations. If successful during their assigned tenure, students may return to the regular instructional program within the same academic year.
3. The Tidewater Regional Alternative Education Program is a cooperative effort with five other school divisions in the area. This program serves serious offenders who are returning from state correctional facilities where they had been committed for offenses involving drugs, weapons, or personal assaults. This program may also serve students who have been recommended for long-term suspensions of 90 days or more.

INSTRUCTIONAL SUPPORT - ALTERNATIVE EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.600.XXXX.100.455	Personnel Costs:						
	Compensation:						
1120	Teacher	16.50	\$789,255	21.50	\$1,043,314	21.50	\$1,090,263
1520	Substitute Teacher		10,000		40,000		40,000
1350	Part-Time/Over-Time		<u>140,000</u>		<u>180,000</u>		<u>180,000</u>
	Total Compensation	<u>16.50</u>	<u>939,255</u>	<u>21.50</u>	<u>1,263,314</u>	<u>21.50</u>	<u>1,310,263</u>
	Fringe Benefits:						
2100	FICA		71,853		96,644		100,235
2210	Retirement		134,173		156,497		163,539
2300	Health/Dental/OPEB		61,224		133,205		146,526
2400	Life Insurance		11,839		10,433		10,903
2700	Workers' Compensation		<u>2,475</u>		<u>3,225</u>		<u>3,225</u>
	Total Fringe Benefits		<u>281,564</u>		<u>400,004</u>		<u>424,428</u>
	Total Personnel Costs		<u>1,220,819</u>		<u>1,663,318</u>		<u>1,734,691</u>
	Operating Costs:						
3000	Purchased Services		2,000		2,000		2,000
5500	Travel		1,500		1,675		1,675
5801	Dues & Subscriptions		40		40		40
6000	Materials & Supplies		113,600		97,588		97,588
6050	School Allocations		5,000		5,000		5,000
7000	Share Joint Operations		56,000		56,000		56,000
8100	Equipment Replacements		2,000		2,000		2,000
8200	Equipment Additions		<u>29,600</u>		<u>2,500</u>		<u>2,500</u>
	Total Operating Costs		<u>209,740</u>		<u>166,803</u>		<u>166,803</u>
	Total		<u>1,430,559</u>		<u>1,830,121</u>		<u>1,901,494</u>

2008-2009 NOTES

1120 Five additional teachers for expanded daytime alternative school for students with behavioral problems

GENERAL SUPPORT - ADMINISTRATION - BOARD SERVICES

Program Description:

The School Board serves as the policy making body for all public education programs in the City of Suffolk. The Board is composed of seven members, one representing each borough of the City.

Specific Goals for School Year 2007/2008

1. To assure that 100 percent of schools will meet or exceed the Virginia Standards of Accreditation by showing yearly improvement in all areas as measured by student performance on the Standards of Learning (SOL) tests in mathematics, science, English, and history/social studies
2. To refine a 6-Year Strategic Plan for the school division to include biennial plans for the individual schools, with the 2007-2008 school year focus on the implementation of the Southern Association of Colleges and Schools and Council on Accreditation and School Improvement (SACS / CASI) division-wide new accreditation process
3. To promote a school environment that facilitates successful and pleasant school experiences for students, parents, teachers and staff, with the 2007-2008 school year focus on the development and implementation of a strategic communication plan to improve customer service
4. To identify, secure resources for, and implement programs which encourage higher achievement for all students, with specific emphasis on improving minority achievement, with the 2007-2008 school year focus on continuing progress towards implementation of an International Baccalaureate Program

Ongoing Goals

1. To monitor population growth and continue to assess and update the Capital Improvement Plan and to continue to ensure that adequate facilities exist for students and support operations
2. To continue to improve academic achievement as demonstrated by student performance on standardized tests, Scholastic Aptitude Test (SAT), and American College Testing (ACT)
3. To continue to create a safe learning environment whereby students take responsibility for their own actions
4. To continue to encourage parental involvement in the schools
5. To continue enhancing school-community relations, strengthening the partnership with City Council and other governmental agencies, and strengthening the partnership with existing industry and the department of economic development
6. To continue to update School Board policy
7. To continue to maintain accreditation by the Commonwealth of Virginia and by the Southern Association of Colleges and Schools
8. To continue to implement and assess the evaluation plans for all licensed employees
9. To continue implementation of the character education program
10. To continue a limited athletic program among the middle schools
11. To continue the employee recognition program
12. To continue to implement and assess a comprehensive staff-development plan, that assures para-professionals maintain a high level of instructional competency
13. To seek recognition for exemplary programs implemented by Suffolk Public Schools
14. To continue to monitor and refine alternative education program options with focus on development and implementation of a daytime program to serve as an alternative to long-term suspension

GENERAL SUPPORT - ADMINISTRATION - BOARD SERVICES

		2007-2008		2008-2009		2009-2010	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.2110.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1111	Board Members		\$ 71,400		\$ 71,400		\$ 71,400
1150	Clerk of the Board		<u>7,500</u>		<u>8,000</u>		<u>8,000</u>
	Total Compensation		<u>78,900</u>		<u>79,400</u>		<u>79,400</u>
Fringe Benefits:							
2100	FICA		6,038		6,074		6,074
2210	Retirement		1,280		1,200		1,200
2300	Health/Dental/OPEB		4,984		6,885		7,574
2400	Life Insurance		<u>115</u>		<u>80</u>		<u>80</u>
	Total Fringe Benefits		<u>12,417</u>		<u>14,239</u>		<u>14,928</u>
	Total Personnel Costs		<u>91,317</u>		<u>93,639</u>		<u>94,328</u>
Operating Costs:							
3000	Purchased Services		18,000		3,000		3,000
5500	Travel		27,000		27,000		27,000
5801	Dues & Subscriptions		18,000		18,000		18,000
6000	Materials & Supplies		5,000		40,500		40,500
8100	Equipment Replacements		<u>500</u>		<u>500</u>		<u>500</u>
	Total Operating Costs		<u>68,500</u>		<u>89,000</u>		<u>89,000</u>
	Total		<u>159,817</u>		<u>182,639</u>		<u>183,328</u>

2008-2009 NOTES

6000 Includes purchase of School Board meeting management software

GENERAL SUPPORT - ADMINISTRATION - LEGAL SERVICES

Program Description:

The School Board attorney is the chief legal advisor of the Board, the Superintendent and staff and all school administrators in matters affecting the interest of the school division. The School Board attorney represents the school division in civil and criminal procedures and performs other functions as required by the School Board and the Superintendent.

Goals and Objectives:

1. To provide timely legal advice to the School Board, the Superintendent and staff and all school administrators
2. To develop, review and revise legally valid administrative procedures for ensuring compliance of school division activities with all legal requirements
3. To direct and manage litigation on behalf of the school division
4. To assist and advise the School Board on School Board policy interpretation, updates and revisions
5. To advise and represent the school division on legal matters pertaining to compliance with all federal, state and local laws relating to students and employees, including workers' compensation and other liability claims
6. To prepare and/or review operating and construction contracts
7. To advise and represent the school division on legal matters pertaining to the procurement of all commodities and services
8. To maintain professional training and information to advise the School Board and staff on all legal issues in a timely manner

GENERAL SUPPORT - ADMINISTRATION - LEGAL SERVICES

ACCT	DESCRIPTION	2007-2008 <u>REVISED BUDGET</u>		2008-2009 <u>ADOPTED BUDGET</u>		2009-2010 <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2115.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Attorney	1.00	\$133,250	1.00	\$133,250	1.00	\$133,250
1150	Clerical	1.00	40,455	1.00	42,497	1.00	44,409
1350	Part-Time/Over-Time		500		500		500
	Total Compensation	<u>2.00</u>	<u>174,205</u>	<u>2.00</u>	<u>176,247</u>	<u>2.00</u>	<u>178,159</u>
	Fringe Benefits:						
2100	FICA		13,328		13,483		13,629
2210	Retirement		34,537		31,362		31,649
2300	Health/Dental/OPEB		11,877		16,407		18,048
2400	Life Insurance		2,607		1,757		1,777
2700	Workers' Compensation		300		300		300
	Total Fringe Benefits		<u>62,649</u>		<u>63,309</u>		<u>65,403</u>
	Total Personnel Costs		<u>236,854</u>		<u>239,556</u>		<u>243,562</u>
	Operating Costs:						
5500	Travel		3,500		3,500		3,500
5801	Dues & Subscriptions		1,500		1,500		1,500
6000	Materials & Supplies		14,000		14,000		14,000
8100	Equipment Replacements		1,200		1,200		1,200
8200	Equipment Additions		2,200		2,200		2,200
	Total Operating Costs		<u>22,400</u>		<u>22,400</u>		<u>22,400</u>
	Total		<u>259,254</u>		<u>261,956</u>		<u>265,962</u>

GENERAL SUPPORT - ADMINISTRATION - EXECUTIVE

Program Description:

The Executive Administration category includes the superintendent's office and office of the assistant superintendent for administrative services. These positions and support personnel provide division-wide leadership for all educational services in the City of Suffolk. Administrative expenditures also include consulting services in areas such as policy development, legal services and insurance.

Goals and Objectives:

1. To administer policy and procedures fairly and consistently
2. To establish and implement plans to meet the short-term and long-term goals approved by the School Board
3. To assure the highest professional standards for administrators, teachers and support personnel
4. To provide the necessary resources and facilities to enhance school programs throughout the division
5. To achieve the optimal pupil-teacher ratio in all programs

GENERAL SUPPORT - ADMINISTRATION - EXECUTIVE

ACCT	DESCRIPTION	2007-2008 <u>REVISED BUDGET</u>		2008-2009 <u>ADOPTED BUDGET</u>		2009-2010 <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2120.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1112	Superintendent	1.00	\$162,430	1.00	\$162,430	1.00	\$162,430
1113	Asst Superintendent	1.00	108,666	1.00	114,458	1.00	119,609
1150	Clerical	6.00	214,836	6.00	224,986	6.00	235,110
1350	Part-Time/Over-Time		<u>9,000</u>		<u>9,000</u>		<u>9,000</u>
	Total Compensation	<u>8.00</u>	<u>494,932</u>	<u>8.00</u>	<u>510,874</u>	<u>8.00</u>	<u>526,149</u>
	Fringe Benefits:						
2100	FICA		37,859		39,082		40,250
2210	Retirement		101,635		92,281		94,572
2300	Health/Dental/OPEB		44,714		61,768		67,945
2400	Life Insurance		7,330		5,019		5,171
2700	Workers' Compensation		<u>1,200</u>		<u>1,200</u>		<u>1,200</u>
	Total Fringe Benefits		<u>192,738</u>		<u>199,350</u>		<u>209,138</u>
	Total Personnel Costs		<u>687,670</u>		<u>710,224</u>		<u>735,287</u>
	Operating Costs:						
3000	Purchased Services		75,000		51,000		51,000
5500	Travel		28,000		28,000		28,000
5801	Dues & Subscriptions		7,000		7,500		7,500
6000	Materials & Supplies		55,000		55,000		55,000
8100	Equipment Replacements		18,500		18,500		18,500
8200	Equipment Additions		<u>6,000</u>		<u>6,000</u>		<u>6,000</u>
	Total Operating Costs		<u>189,500</u>		<u>166,000</u>		<u>166,000</u>
	Total		<u>877,170</u>		<u>876,224</u>		<u>901,287</u>

GENERAL SUPPORT - ADMINISTRATION - INFORMATION

Program Description:

The Public Information and Community Relations program includes the division's outreach efforts to the public through publications, special events, media relations, website outreach, cable television, video presentations, public speaking, community service, and the Partners-in-Education program. The public information/community relations program helps the community understand how Suffolk Public Schools strives to provide each student with the best possible education. In addition, the program seeks to gain expanded community support for public education, including efforts to assist the Suffolk Education Foundation. The program also works to build a relationship between the division and the community which fosters effective two-way communication that features feedback from the public. The audiences served through this program include students, parents, business leaders, government leaders, and all other citizens.

Goals and Objectives:

1. To organize outreach efforts and special events which will offer the staff of Suffolk Public Schools a structure through which to share specific programs and to provide citizens a chance to voice concerns and questions
2. To provide publications to community leaders which will offer them additional information on Suffolk Public Schools' ongoing and innovative educational efforts
3. To continue to expand the Partners-in-Education program and provide better management of its activities, training of its volunteers, and recognition of its school and its partner participants
4. To improve internal marketing efforts so employees will be able to share with their contacts accurate information on Suffolk Public Schools
5. To develop the school division's website into a more informative and friendlier outreach opportunity for potential newcomers and current parents interested in information on Suffolk Public Schools, while also balancing the site with staff resources
6. To develop WSPS, the division's educational access cable television channel, into a "learning channel" by improving the quality of division-produced programs and videos, producing a greater quantity of local programs, and increasing broadcast hours to reach a wider audience

GENERAL SUPPORT - ADMINISTRATION - INFORMATION

ACCT	DESCRIPTION	2007-2008 <u>REVISED BUDGET</u>		2008-2009 <u>ADOPTED BUDGET</u>		2009-2010 <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2130.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	PI Officer/Video Spec	2.00	\$126,471	2.00	\$133,220	2.00	\$139,215
1150	Clerical	1.00	25,938	1.00	27,260	1.00	28,487
1350	Part-Time/Over-Time		<u>18,100</u>		<u>40,100</u>		<u>40,100</u>
	Total Compensation	<u>3.00</u>	<u>170,509</u>	<u>3.00</u>	<u>200,580</u>	<u>3.00</u>	<u>207,802</u>
	Fringe Benefits:						
2100	FICA		13,044		15,344		15,897
2210	Retirement		25,910		24,072		25,155
2300	Health/Dental/OPEB		16,973		23,447		25,792
2400	Life Insurance		2,286		1,605		1,677
2700	Workers' Compensation		<u>450</u>		<u>450</u>		<u>450</u>
	Total Fringe Benefits		<u>58,663</u>		<u>64,918</u>		<u>68,971</u>
	Total Personnel Costs		<u>229,172</u>		<u>265,498</u>		<u>276,773</u>
	Operating Costs:						
3000	Purchased Services		27,000		28,000		28,000
5500	Travel		4,000		4,000		4,000
5801	Dues & Subscriptions		650		650		650
6000	Materials & Supplies		<u>38,000</u>		<u>44,000</u>		<u>44,000</u>
	Total Operating Costs		<u>69,650</u>		<u>76,650</u>		<u>76,650</u>
	Total		<u>298,822</u>		<u>342,148</u>		<u>353,423</u>

GENERAL SUPPORT - ADMINISTRATION – HUMAN RESOURCES

Program Description:

The Human Resources Department is responsible for planning, coordinating and supervising the human resource program for all employees of Suffolk Public Schools. The activities include, but are not limited to, human resource planning; and the recruitment, selection, placement, licensure and appraisal of personnel. Expenditures for the Human Resources Department include salaries and fringe benefits and non-salary expenditures including travel, recruitment fees, supplies and equipment for the office.

Goals and Objectives:

1. To attract, develop, retrain, and motivate personnel in order to achieve the district's goals
2. To assist employees in achieving a high level of performance
3. To direct the recruitment program for professional and support employees
4. To recruit and employ highly qualified applicants for all vacancies
5. To counsel employees concerning extended leave and employee benefits to include family medical leave, sick leave bank and other employee benefits
6. To secure and maintain licenses for all professional personnel
7. To plan and implement a program which would provide computerized personnel services for all employees
8. To implement evaluation instruments for all employees
9. To maintain open communication with all employees
10. To administer federally mandated drug and alcohol testing program
11. To plan recognition programs for all employees
12. To administer the employee assistance program

GENERAL SUPPORT - ADMINISTRATION – HUMAN RESOURCES

ACCT	DESCRIPTION	2007-2008 REVISED BUDGET		2008-2009 ADOPTED BUDGET		2009-2010 ADOPTED PLAN	
		NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.2140.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Director/Coordinator	2.00	\$178,978	2.00	\$188,191	2.00	\$196,660
1150	Clerical	4.00	157,215	4.00	165,444	4.00	172,889
1350	Part-Time/Over-Time		<u>29,000</u>		<u>29,000</u>		<u>29,000</u>
	Total Compensation	<u>6.00</u>	<u>365,193</u>	<u>6.00</u>	<u>382,635</u>	<u>6.00</u>	<u>398,549</u>
	Fringe Benefits:						
2100	FICA		27,937		29,272		30,489
2210	Retirement		57,153		53,045		55,432
2300	Health/Dental/OPEB		26,927		37,197		40,917
2400	Life Insurance		5,043		3,536		3,695
2700	Workers' Compensation		<u>900</u>		<u>900</u>		<u>900</u>
	Total Fringe Benefits		<u>117,960</u>		<u>123,950</u>		<u>131,433</u>
	Total Personnel Costs		<u>483,153</u>		<u>506,585</u>		<u>529,982</u>
	Operating Costs:						
3000	Purchased Services		64,000		66,000		75,000
3040	Employee Wellness Program		9,000		10,000		10,000
5500	Travel		8,000		8,000		8,000
5801	Dues & Subscriptions		500		500		500
6000	Materials & Supplies		22,000		22,000		22,000
8100	Equipment Replacements		<u>1,500</u>		<u>1,500</u>		<u>1,500</u>
	Total Operating Costs		<u>105,000</u>		<u>108,000</u>		<u>117,000</u>
	Total		<u>588,153</u>		<u>614,585</u>		<u>646,982</u>

2008-2009 NOTES

3000 Includes criminal record reviews, drug and alcohol testing and employee assistance program

GENERAL SUPPORT - ADMINISTRATION - FINANCE

Program Description:

The Finance Department is responsible for: the financial planning of the School Board; the development of the operating and capital budgets and subsequent budget monitoring; the timely and accurate recording of financial transactions of the School Board and school activity funds including payroll, accounts payable, accounts receivable and general ledger accounting; financial reporting; insurance administration and financial activity monitoring. Finance provides leadership in the procurement of equipment, supplies and contracted services. Finance also controls the primary computer system to provide various automated services to the other departments, including financial and payroll data as well as human resources information. These services are provided to the School Board, the superintendent, the administrative and operational departments and the school principals.

Goals and Objectives:

1. To provide a complete financial system which the School Board can use as a tool to plan the best educational programs possible in the upcoming school years as well as long into the future
2. To develop operating and capital budgets which balance the needs of the students with available resources
3. To seek new sources of revenue which may be used to improve educational programs and to allocate existing revenues to maximize their benefits to all students
4. To provide timely and accurate recording of financial transactions and to provide the School Board and all departments with information to assist them in meeting their goals
5. To continue to improve the computerized financial systems, providing increased information to the School Board and the staff and resulting in more efficient use of available resources

GENERAL SUPPORT - ADMINISTRATION - FINANCE

ACCT	DESCRIPTION	2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2160.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1135	Director & Assistant	2.00	\$200,104	2.00	\$210,316	2.00	\$219,780
1137	Technicians	8.50	396,995	8.50	417,279	8.50	436,057
1350	Part-Time/Over-Time		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>
	Total Compensation	<u>10.50</u>	<u>600,099</u>	<u>10.50</u>	<u>630,595</u>	<u>10.50</u>	<u>658,837</u>
	Fringe Benefits:						
2100	FICA		45,908		48,241		50,401
2210	Retirement		101,507		94,139		98,376
2300	Health/Dental/OPEB		47,015		64,947		71,442
2400	Life Insurance		8,956		6,276		6,558
2700	Workers' Compensation		<u>1,575</u>		<u>1,575</u>		<u>1,575</u>
	Total Fringe Benefits		<u>204,961</u>		<u>215,178</u>		<u>228,352</u>
	Total Personnel Costs		<u>805,060</u>		<u>845,773</u>		<u>887,189</u>
	Operating Costs:						
3000	Purchased Services		120,000		120,000		120,000
5500	Travel		2,700		2,700		2,700
6000	Materials & Supplies		20,000		20,000		20,000
8100	Equipment Replacements		43,700		5,000		5,000
8200	Equipment Additions		<u>6,300</u>		<u>5,000</u>		<u>5,000</u>
	Total Operating Costs		<u>192,700</u>		<u>152,700</u>		<u>152,700</u>
	Total		<u>997,760</u>		<u>998,473</u>		<u>1,039,889</u>

GENERAL SUPPORT - ADMINISTRATION - PURCHASING

Program Description:

The Purchasing Department provides a centralized system for the procurement of materials, supplies, equipment, professional and non-professional services, insurance and construction in accordance with School Board Policies, local, state and federal rules, regulations and laws.

Goals and Objectives:

1. To maintain and improve a centralized purchasing system for the entire school district, including all schools, departments and support offices
2. To develop modern procedures to gather product and service needs of the district, summarize purchase requirements, and obtain the best value for the appropriate quality of required commodities
3. To coordinate the receipt of products and timely distribution to the school, departments and support offices
4. To assure that all schools, departments and support offices conduct procurement activities in compliance with School Board Policies, local and state rules, regulations and laws
5. To develop a system on the Suffolk Public Schools wide area network between the schools, departments and support offices to further automate the centralized processing of requisitions and purchase orders
6. Continue to improve the effectiveness and efficiencies of procurement methods and procedures
7. Provide effective contract administration for all term contracts and agreements established for Suffolk Public Schools
8. Establish and maintain a contract log and tracking system for contracts, agreements and deeds for real property
9. Continue to maximize the best value of public dollars expended for goods and services
10. Continue to review purchase requisitions submitted by schools and departments to assure compliance with purchasing policies and procedures
11. Seek providers of goods and services in the most efficient and effective manner from the vendors and contractors community
12. To implement organized process for the disposal of surplus property

GENERAL SUPPORT - ADMINISTRATION - PURCHASING

		2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2170.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Purchasing Agent	1.00	\$ 93,720	1.00	\$ 98,523	1.00	\$102,957
1150	Buyer & Clerical	3.50	142,626	3.50	149,864	3.50	156,608
1350	Part-Time/Over-Time		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>
	Total Compensation	<u>4.50</u>	<u>239,346</u>	<u>4.50</u>	<u>251,387</u>	<u>4.50</u>	<u>262,565</u>
	Fringe Benefits:						
2100	FICA		18,310		19,231		20,086
2210	Retirement		40,179		37,258		38,935
2300	Health/Dental/OPEB		24,042		33,212		36,533
2400	Life Insurance		3,545		2,484		2,596
2700	Workers' Compensation		<u>675</u>		<u>675</u>		<u>675</u>
	Total Fringe Benefits		<u>86,751</u>		<u>92,860</u>		<u>98,825</u>
	Total Personnel Costs		<u>326,097</u>		<u>344,247</u>		<u>361,390</u>
	Operating Costs:						
3000	Purchased Services		1,765		1,900		1,900
3600	Advertising RFPs/Bids		2,000		2,000		2,000
5500	Travel		3,000		3,000		3,000
5801	Dues & Subscriptions		800		800		800
6000	Materials & Supplies		2,500		2,500		2,500
8100	Equipment Replacements		<u>1,135</u>		<u>1,000</u>		<u>1,000</u>
	Total Operating Costs		<u>11,200</u>		<u>11,200</u>		<u>11,200</u>
	Total		<u>337,297</u>		<u>355,447</u>		<u>372,590</u>

GENERAL SUPPORT - HEALTH SERVICES

Program Description:

Health services assists in providing the fullest possible educational opportunity for each student by minimizing absences due to illness and creating a climate of health and well-being.

Goals and Objectives:

1. To assist in developing the school health program
2. To conduct school screenings, including physical examinations, immunizations and screening tests as defined by state and federal regulations
3. To refer students that are in need of medical care
4. To report to parents, school personnel, physicians and other agencies on school health matters
5. To observe students on a regular basis to detect health needs
6. To assume responsibility in the absence of a physician, for the first aid care of a student or staff member who has suffered injury or emergency illness
7. To advise of modifications of the educational program to meet health needs of students
8. To assist school personnel in establishing sanitary conditions in schools
9. To develop and maintain up-to-date cumulative health records on all students and report to teachers students with special health problems
10. To provide specialized care to chronically ill and disabled students
11. To develop and maintain an Employee Health Program

GENERAL SUPPORT - HEALTH SERVICES

		2008-2008 <u>REVISED BUDGET</u>		2008-2009 <u>ADOPTED BUDGET</u>		2009-2010 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2220.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1131	School Nurse	25.00	\$870,998	26.00	\$966,378	26.00	\$1,009,865
1581	Substitute Nurse		5,000		5,000		5,000
1350	Part-Time		12,000		15,000		15,000
	Total Compensation	<u>25.00</u>	<u>887,998</u>	<u>26.00</u>	<u>986,378</u>	<u>26.00</u>	<u>1,029,865</u>
Fringe Benefits:							
2100	FICA		67,939		75,458		78,785
2210	Retirement		147,970		144,957		151,480
2300	Health/Dental/OPEB		93,422		138,779		152,657
2400	Life Insurance		12,955		9,664		10,099
2700	Workers' Compensation		3,750		3,900		3,900
	Total Fringe Benefits		<u>326,036</u>		<u>372,758</u>		<u>396,921</u>
	Total Personnel Costs		<u>1,214,034</u>		<u>1,359,136</u>		<u>1,426,786</u>
Operating Costs:							
3000	Purchased Services		10,000		10,000		10,000
5500	Travel		3,200		4,000		4,000
6000	Materials & Supplies		11,500		12,500		12,500
8100	Equipment Replacements		4,000		5,000		5,000
	Total Operating Costs		<u>28,700</u>		<u>31,500</u>		<u>31,500</u>
	Total		<u>1,242,734</u>		<u>1,390,636</u>		<u>1,458,286</u>

2008-2009 NOTES

1131 One additional school nurse for Hillpoint

GENERAL SUPPORT - PSYCHOLOGY SERVICES

Program Description:

The Psychological Services Program includes services to school personnel, students and families of twelve elementary schools, four middle schools, the alternative day program, three high schools, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. School psychologists' supplies and equipment are needed to provide and improve this program for our students.

Goals and Objectives:

1. To administer psychological and educational tests and other assessment procedures to students with disabilities and students suspected of having disabilities
2. To interpret assessment results during the eligibility process
3. To obtain, integrate and interpret information about child behavior and conditions relating to learning
4. To consult with other staff members in planning school programs to meet the special needs of children as indicated by psychological tests, interviews and behavioral evaluations
5. To plan, manage and implement a program of psychological services, including psychological counseling for children and parents

GENERAL SUPPORT - PSYCHOLOGY SERVICES

		2007-2008 <u>REVISED BUDGET</u>		2008-2009 <u>ADOPTED BUDGET</u>		2009-2010 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2230.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Psychologist/Intern	<u>7.00</u>	<u>\$430,020</u>	<u>7.00</u>	<u>\$454,797</u>	<u>7.00</u>	<u>\$475,263</u>
	Total Compensation	<u>7.00</u>	<u>430,020</u>	<u>7.00</u>	<u>454,797</u>	<u>7.00</u>	<u>475,263</u>
	Fringe Benefits:						
2100	FICA		32,897		34,792		36,358
2210	Retirement		73,103		68,220		71,289
2300	Health/Dental/OPEB		25,819		35,666		39,233
2400	Life Insurance		6,450		4,548		4,753
2700	Workers' Compensation		<u>1,050</u>		<u>1,050</u>		<u>1,050</u>
	Total Fringe Benefits		<u>139,319</u>		<u>144,276</u>		<u>152,683</u>
	Total Personnel Costs		<u>569,339</u>		<u>599,073</u>		<u>627,946</u>
	Operating Costs:						
3000	Purchased Services		10,000		7,000		7,000
5500	Travel		8,000		8,000		8,000
5801	Dues & Subscriptions		300		300		300
6000	Materials & Supplies		<u>17,000</u>		<u>17,000</u>		<u>17,000</u>
	Total Operating Costs		<u>35,300</u>		<u>32,300</u>		<u>32,300</u>
	Total		<u>604,639</u>		<u>631,373</u>		<u>660,246</u>

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GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE

Program Description:

The transportation department has the responsibility of establishing and revising bus routes, transporting all students to and from school, procuring and maintaining transportation equipment, assisting principals with student problems, and any other concerns associated with pupil transportation.

Goals and Objectives:

1. To establish and maintain fiscally efficient and cost effective bus routes
2. To insure transportation for every eligible student living in the City of Suffolk
3. To interact with other responsible personnel in the procurement of necessary transportation and support equipment
4. To fulfill the requirement of physically monitoring each bus route at least once each school year
5. To enable department personnel to interact with school officials on a more frequent basis helping to eliminate potential problems and solve those requiring attention
6. To provide quality “customer service” to the parents, students, school personnel, and community.

GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE MANAGEMENT & DIRECTION

ACCT	DESCRIPTION	2007-2008 REVISED BUDGET		2008-2009 ADOPTED BUDGET		2009-2010 ADOPTED PLAN	
		NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.3100.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1110	Coord/Supervisors	3.00	\$180,023	3.00	\$219,668	3.00	\$229,553
1150	Clerical	7.00	179,831	7.00	186,350	7.00	194,736
1350	Part-Time/Over-Time		<u>2,500</u>		<u>2,500</u>		<u>2,500</u>
	Total Compensation	<u>10.00</u>	<u>362,354</u>	<u>10.00</u>	<u>408,518</u>	<u>10.00</u>	<u>426,789</u>
	Fringe Benefits:						
2100	FICA		27,720		31,252		32,649
2210	Retirement		61,175		60,903		63,643
2300	Health/Dental/OPEB		51,111		70,605		77,666
2400	Life Insurance		5,398		4,060		4,243
2700	Workers' Compensation		<u>1,500</u>		<u>1,500</u>		<u>1,500</u>
	Total Fringe Benefits		<u>146,904</u>		<u>168,320</u>		<u>179,701</u>
	Total Personnel Costs		<u>509,258</u>		<u>576,838</u>		<u>606,490</u>
	Operating Costs:						
3000	Purchased Services		500		500		500
5500	Travel		6,000		6,000		6,000
5801	Dues & Subscriptions		600		600		600
6000	Materials & Supplies		7,000		7,000		7,000
8200	Equipment Additions		<u>3,400</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>17,500</u>		<u>14,100</u>		<u>14,100</u>
	Total		<u>526,758</u>		<u>590,938</u>		<u>620,590</u>

GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE VEHICLE OPERATION

		2007-2008		2008-2009		2009-2010	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.3200.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1170	Bus Driver	170.00	\$2,135,634	170.00	\$2,175,714	170.00	\$2,273,621
1570	Substitute Driver		160,000		180,000		180,000
1350	Part-Time/Over-Time		602,000		670,000		670,000
	Total Compensation	<u>170.00</u>	<u>2,897,634</u>	<u>170.00</u>	<u>3,025,714</u>	<u>170.00</u>	<u>3,123,621</u>
Fringe Benefits:							
2100	FICA		221,669		231,467		238,957
2210	Retirement		266,954		271,964		284,203
2300	Health/Dental/OPEB		462,817		639,335		703,269
2400	Life Insurance		32,035		21,757		22,736
2700	Workers' Compensation		25,500		25,500		25,500
	Total Fringe Benefits		<u>1,008,975</u>		<u>1,190,023</u>		<u>1,274,665</u>
	Total Personnel Costs		<u>3,906,609</u>		<u>4,215,737</u>		<u>4,398,286</u>
Operating Costs:							
3000	Purchased Services		208,000		208,000		208,000
5300	Insurance		260,000		270,000		270,000
5412	Bus Mobile Radio Lease		100,000		100,000		100,000
6009	Vehicle Parts		600,000		631,500		631,500
6008	Vehicle Fuel		1,400,000		2,000,000		2,100,000
6011	Uniforms		3,000		3,000		3,000
8100	Equipment/Bus Replacements		330,000		30,000		679,000
8200	Equipment/Bus Additions		<u>130,000</u>		<u>40,000</u>		<u>229,000</u>
	Total Operating Costs		<u>3,031,000</u>		<u>3,282,500</u>		<u>4,220,500</u>
	Total		<u>6,937,609</u>		<u>7,498,237</u>		<u>8,618,786</u>

2008-2009 NOTES

- 1350 Athletic/field trip bus drivers, extra runs
3000 Contracted vehicle body work and bus seat repairs
.

**GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE
SPECIAL EDUCATION - BUS MONITORING**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.3300.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1170	Bus Aide	36.00	\$276,406	36.00	\$285,044	36.00	\$297,871
1570	Substitute Bus Aide		30,000		33,000		33,000
1350	Part-Time/Over-Time		50,000		80,000		80,000
	Total Compensation	<u>36.00</u>	<u>356,406</u>	<u>36.00</u>	<u>398,044</u>	<u>36.00</u>	<u>410,871</u>
	Fringe Benefits:						
2100	FICA		27,265		30,450		31,432
2210	Retirement		34,551		35,631		37,234
2300	Health/Dental/OPEB		93,270		128,843		141,727
2400	Life Insurance		4,146		2,850		2,979
2700	Workers' Compensation		5,400		5,400		5,400
	Total Fringe Benefits		<u>164,632</u>		<u>203,174</u>		<u>218,772</u>
	Total Personnel Costs		<u>521,038</u>		<u>601,218</u>		<u>629,643</u>
	Total		<u>521,038</u>		<u>601,218</u>		<u>629,643</u>

GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE VEHICLE MAINTENANCE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.3400.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1160	Mechanic	10.00	\$394,878	9.00	\$389,600	9.00	\$407,132
1350	Part-Time/Over-Time	<u> </u>	<u>5,000</u>	<u> </u>	<u>5,000</u>	<u> </u>	<u>5,000</u>
	Total Compensation	<u>10.00</u>	<u>399,878</u>	<u>9.00</u>	<u>394,600</u>	<u>9.00</u>	<u>412,132</u>
	Fringe Benefits:						
2100	FICA		30,591		30,187		31,528
2210	Retirement		50,360		48,700		50,892
2300	Health/Dental/OPEB		48,751		57,619		63,381
2400	Life Insurance		5,923		3,896		4,071
2700	Workers' Compensation		<u>1,500</u>		<u>1,350</u>		<u>1,350</u>
	Total Fringe Benefits		<u>137,125</u>		<u>141,752</u>		<u>151,222</u>
	Total Personnel Costs		<u>537,003</u>		<u>536,352</u>		<u>563,354</u>
	Total		<u>537,003</u>		<u>536,352</u>		<u>563,354</u>

GENERAL SUPPORT - OPERATION AND MAINTENANCE MANAGEMENT & DIRECTION

Program Description:

The Management and Direction Program includes oversight and supervision of facility planning, construction, warehousing, maintenance, and student records management.

Goals and Objectives:

1. To plan, implement and supervise operational support services including buildings, grounds and maintenance
2. To supervise all school construction activities
3. To continue update of the Capital Improvements Plan
4. To analyze and develop student attendance zones
5. To put into action a program for processing school and departmental-generated work requests for repair and maintenance to buildings, grounds and equipment
6. To accept all requests for use of substitute custodial personnel and fill these needs whenever possible
7. To monitor the use of all school facilities
8. To schedule all summer work, crew assignments, project priorities and emergency services
9. To supervise the division-wide safety program
10. To oversee the transfer of equipment among schools
11. To modernize the storage and retrieval system for archival records
12. To develop the operating budget for buildings, grounds and maintenance
13. To process all requests for custodial overtime from schools
14. To represent the Department at local, state and national meetings
15. To represent Suffolk Public Schools on the City of Suffolk Land Use Committee

GENERAL SUPPORT - OPERATION AND MAINTENANCE MANAGEMENT & DIRECTION

		2007-2008 <u>REVISED BUDGET</u>		2008-2009 <u>ADOPTED BUDGET</u>		2009-2010 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.4100.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Director & Assistant	2.00	\$202,386	2.00	\$195,284	2.00	\$204,072
1150	Clerical	3.00	106,142	3.00	103,959	3.00	108,637
1350	Part-Time/Over-Time		3,000		10,000		10,000
	Total Compensation	<u>5.00</u>	<u>311,528</u>	<u>5.00</u>	<u>309,243</u>	<u>5.00</u>	<u>322,709</u>
	Fringe Benefits:						
2100	FICA		23,832		23,657		24,687
2210	Retirement		52,450		44,886		46,906
2300	Health/Dental/OPEB		32,552		44,967		49,464
2400	Life Insurance		4,628		2,992		3,127
2700	Workers' Compensation		750		750		750
	Total Fringe Benefits		<u>114,212</u>		<u>117,252</u>		<u>124,934</u>
	Total Personnel Costs		<u>425,740</u>		<u>426,495</u>		<u>447,643</u>
	Operating Costs:						
3000	Purchased Services		525		560		560
5500	Travel		5,000		5,000		5,000
5801	Dues & Subscriptions		600		650		650
6000	Materials & Supplies		2,500		2,600		2,600
8100	Equipment Replacements		2,000		4,700		4,700
8200	Equipment Additions		2,000		2,300		2,300
	Total Operating Costs		<u>12,625</u>		<u>15,810</u>		<u>15,810</u>
	Total		<u>438,365</u>		<u>442,305</u>		<u>463,453</u>

GENERAL SUPPORT - OPERATION AND MAINTENANCE BUILDING SERVICES

Program Description:

The Building Services Program provides all maintenance-related services for the facilities in the school division.

Goals and Objectives:

1. To maintain the facilities in the best possible operating condition
2. To provide the required utility services to maintain the most effective learning environment
3. To provide substitute custodial services to ensure the maintenance of facilities during the absence of contractual employees
4. To provide adequate insurance coverage for all buildings and vehicles
5. To provide the janitorial supplies necessary to maintain building cleanliness
6. To replace equipment, vehicles, carpeting, curtains, etc. on a planned replacement schedule
7. To employ outside companies for the purpose of providing maintenance services not available through maintenance staff
8. To employ necessary maintenance staff, under contract, to provide adequate facility upkeep with respect to health, safety and welfare of students
9. To provide required postage and telephone services for facilities
10. To address the building needs of various departments and schools for repair and construction
11. To provide appropriate inservice training for master tradesworkers on new equipment and systems
12. To address all health, safety and welfare concerns which are facility-related
13. To provide preventative maintenance on equipment and systems
14. To provide furniture and equipment to meet the demands of an increasing student population
15. To replace technology equipment on a planned rotational cycle

GENERAL SUPPORT - OPERATION AND MAINTENANCE BUILDING SERVICES

		2007-2008		2008-2009		2009-2010	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.4200.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1160	Tradesman	18.00	\$ 741,909	16.00	\$ 705,356	16.00	\$ 737,097
1180	Custodian	105.00	2,557,250	109.00	2,756,404	119.00	2,895,412
1580	Substitute Custodian		150,000		190,000		193,000
1350	Part-Time/Over-Time		156,000		202,000		204,000
1364	Summer Painters		32,000		32,000		32,000
	Total Compensation	<u>123.00</u>	<u>3,637,159</u>	<u>125.00</u>	<u>3,885,760</u>	<u>125.00</u>	<u>4,061,509</u>
	Fringe Benefits:						
2100	FICA		278,243		297,261		310,705
2210	Retirement		412,395		432,720		454,064
2300	Health/Dental/OPEB		463,434		659,640		725,604
2400	Life Insurance		49,487		34,618		36,325
2700	Workers' Compensation		18,450		18,750		18,950
	Total Fringe Benefits		<u>1,222,009</u>		<u>1,442,989</u>		<u>1,545,648</u>
	Total Personnel Costs		<u>4,859,168</u>		<u>5,328,749</u>		<u>5,607,157</u>
	Operating Costs:						
3000	Purchased Services		799,000		570,355		570,355
5101	Electrical		3,000,000		3,345,000		3,645,000
5102	Heating		1,300,000		1,610,000		1,810,000
5103	Water & Sewer		226,000		274,000		289,000
5201	Postage		50,000		52,500		52,500
5203	Telephone		200,000		200,000		200,000
5300	Insurance		437,000		550,000		550,000
5400	Leases & Rentals		12,500		13,000		13,000
5500	Travel		5,500		5,500		5,500
6000	Materials & Supplies		345,000		400,000		405,000
6005	Janitorial Supplies		263,000		300,000		305,000
6011	Uniforms		15,500		17,500		17,500
8100	Equipment Replacements		56,479		89,500		220,500
8200	Equipment Additions		80,000		79,300		60,400
8240	Mobile Classrooms		<u>32,000</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>6,821,979</u>		<u>7,506,655</u>		<u>8,143,755</u>
	Total		<u>11,681,147</u>		<u>12,835,404</u>		<u>13,750,912</u>

2008-2009 NOTES

1180 Four additional custodians for Hillpoint

GENERAL SUPPORT - OPERATION AND MAINTENANCE GROUNDS SERVICES

Program Description:

The Grounds Services Program includes all maintenance-related and grounds-keeping services required to maintain the landscape at each facility. In addition, the maintenance of well systems, sewage disposal systems, yard drainage systems and athletic field utilities is included in this program. The repair and expansion of school division owned roadways and parking lots is a part of this program.

Goals and Objectives:

1. To maintain the landscape at each facility in the best possible condition
2. To continue the program of landscape improvement on the high school athletic fields
3. To meet all governmental standards and regulations with respect to water, sewage and storm drainage systems
4. To provide facilities the equipment necessary to maintain their responsibilities with respect to grounds upkeep
5. To employ necessary Maintenance Department staff, under contract, to provide services to maintain the landscape at each facility
6. To replace landscape equipment on a planned replacement schedule
7. To maintain all playground equipment in the best possible condition to protect the safety, health and welfare of the students
8. To replace playground equipment on a planned replacement schedule
9. To provide in-service activities for building-level custodial personnel correlated to maintenance of grounds and landscape flora
10. To upgrade the general landscape at each school
11. To provide adequate services for the maintenance of outdoor utility systems
12. To provide and maintain security fencing at all facilities
13. To install skirting and canopies for mobile units
14. To employ outside contractual services to maintain the BMP (Best Mgmt. Practice) ponds at our schools

GENERAL SUPPORT - OPERATION AND MAINTENANCE GROUNDS SERVICES

		2007-2008 <u>REVISED BUDGET</u>		2008-2009 <u>ADOPTED BUDGET</u>		2009-2010 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.4300.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1160	Tradesman	1.00	\$ 44,674	1.00	\$ 37,569	1.00	\$ 39,260
1180	Laborer	<u>3.00</u>	<u>78,666</u>	<u>3.00</u>	<u>75,311</u>	<u>3.00</u>	<u>78,700</u>
	Total Compensation	<u>4.00</u>	<u>123,340</u>	<u>4.00</u>	<u>112,880</u>	<u>4.00</u>	<u>117,960</u>
Fringe Benefits:							
2100	FICA		9,436		8,635		9,024
2210	Retirement		15,418		14,110		14,745
2300	Health/Dental/OPEB		22,075		30,494		33,543
2400	Life Insurance		1,850		1,129		1,180
2700	Workers' Compensation		<u>600</u>		<u>600</u>		<u>600</u>
	Total Fringe Benefits		<u>49,379</u>		<u>54,968</u>		<u>59,092</u>
	Total Personnel Costs		<u>172,719</u>		<u>167,848</u>		<u>177,052</u>
Operating Costs:							
3000	Purchased Services		51,500		53,000		53,000
5400	Leases & Rentals		1,500		1,550		1,550
5500	Travel		200		200		200
6000	Materials & Supplies		41,200		50,000		50,000
8100	Equipment Replacements		27,400		35,150		28,240
8200	Equipment Additions		<u>45,000</u>		<u>84,550</u>		<u>27,300</u>
	Total Operating Costs		<u>166,800</u>		<u>224,450</u>		<u>160,290</u>
	Total		<u>339,519</u>		<u>392,298</u>		<u>337,342</u>

GENERAL SUPPORT - OPERATION AND MAINTENANCE EQUIPMENT SERVICES

Program Description:

The Equipment Services Program includes purchased services, materials and supplies, and repair and replacement of maintenance equipment. This program concentrates on the upkeep of building systems to include: mechanical, electrical, HVAC and plumbing.

Goals and Objectives:

1. To employ outside companies for the purpose of providing maintenance services not available through the Maintenance Department staff
2. To replace equipment on a planned replacement schedule
3. To purchase additional equipment needed for the operation of the Maintenance Department and to expedite processing of work requests
4. To maintain equipment in the best possible operating condition
5. To upgrade equipment to ensure maintaining a learning environment free of health and safety hazards
6. To maintain a small inventory of custodial cleaning equipment to be loaned to schools and departments
7. To provide schools and departments with equipment to maintain their facilities in the best possible condition
8. To repair equipment needed to operate the mechanical, HVAC and plumbing systems in schools and departments
9. To provide preventative maintenance on equipment
10. To upgrade mechanical systems for energy efficiency
11. To increase the operational effectiveness of building systems

GENERAL SUPPORT - OPERATION AND MAINTENANCE EQUIPMENT SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.4400.900.XXXX.000.100							
	Operating Costs:						
3000	Purchased Services		\$41,200		\$42,500		\$42,500
6000	Materials & Supplies		13,400		13,800		13,800
8100	Equipment Replacements		25,000		29,800		26,975
8200	Equipment Additions		<u>23,000</u>		<u>23,000</u>		<u>8,800</u>
	Total Operating Costs		<u>102,600</u>		<u>109,100</u>		<u>92,075</u>
	Total		<u>102,600</u>		<u>109,100</u>		<u>92,075</u>

GENERAL SUPPORT - OPERATION AND MAINTENANCE SECURITY SERVICES

Program Description:

The School Resource Officer Program includes the employment of four sworn police officers in cooperation with the City of Suffolk Police Department, to provide security services at Lakeland, Nansemond River and King's Fork High Schools during the normal instructional day. In addition, security services are provided at all middle and high schools through the use of part-time police officers.

Goals and Objectives:

1. To enhance positive communications and trust between students and Suffolk law enforcement officers
2. To provide law enforcement assistance to school personnel, parents and students
3. To monitor cultural and social influences and activities to ensure the prevention or early detection and intervention in the development of criminal activity
4. To provide an official police presence on the high school campuses during normal instructional hours
5. To provide improved security for each school from non-student individuals by surveillance of the parking lots at each high school
6. To provide part-time police officers at all middle schools

GENERAL SUPPORT - OPERATION AND MAINTENANCE SECURITY SERVICES

ACCT	DESCRIPTION	2007-2008 REVISED BUDGET		2008-2009 ADOPTED BUDGET		2009-2010 ADOPTED PLAN	
		NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.4600.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1140	Safety Monitors	6.00	\$ 79,981	6.00	\$ 83,120	6.00	\$ 86,860
1350	Part-Time/Over-Time		<u>165,000</u>		<u>165,000</u>		<u>165,000</u>
	Total Compensation	<u>6.00</u>	<u>244,981</u>	<u>6.00</u>	<u>248,120</u>	<u>6.00</u>	<u>251,860</u>
	Fringe Benefits:						
2100	FICA		19,581		18,979		19,267
2210	Retirement		13,597		12,468		13,029
2300	Health/Dental/OPEB		25,000		34,535		37,989
2400	Group Life		1,200		831		869
2700	Workers's Compensation		<u>900</u>		<u>900</u>		<u>900</u>
	Total Fringe Benefits		<u>60,278</u>		<u>67,713</u>		<u>72,054</u>
	Total Personnel Costs		<u>305,259</u>		<u>315,833</u>		<u>323,914</u>
	Operating Costs:						
3000	Purchased Services		240,000		254,500		277,500
8100	Equipment Replacements		2,000		3,000		0
8200	Equipment Additions		<u>11,000</u>		<u>4,035</u>		<u>0</u>
	Total Operating Costs		<u>253,000</u>		<u>261,535</u>		<u>277,500</u>
	Total		<u>558,259</u>		<u>577,368</u>		<u>601,414</u>

2008-2009 NOTES

- 1350 Part-time security for middle and high schools
3000 Payments to the City of Suffolk Police Department for four school resource officers and four school crossing guards

GENERAL SUPPORT - OPERATION AND MAINTENANCE WAREHOUSE/DISTRIBUTION

Program Description:

The Warehouse Distribution Program includes the employment of warehousemen for the purpose of ordering, receiving, warehousing inventory, and dispersal of materials and supplies. The warehousemen assists with the processing of pay requests as a component of the procurement process.

Goals and Objectives:

1. To order, receive, warehouse inventory and disperse materials and supplies in the most efficient manner
2. To improve our warehouse procedures for the purpose of expediting the receiving, recording, and subsequent delivery of materials and supplies
3. To assist in the processing of Requisitions for General Supplies and Equipment from schools and departments
4. To assist in processing of Janitorial Supplies Requisitions from schools and departments
5. To assist in the procurement of materials, supplies and equipment
6. To assist in validating of requests for payment by vendors
7. To provide assistance to schools in the appropriate use of cleaning materials and products
8. To meet periodically with vendors to evaluate products
9. To distribute, store, and order textbooks as required
10. To maintain a division-wide textbook inventory system

GENERAL SUPPORT - OPERATION AND MAINTENANCE WAREHOUSE/DISTRIBUTION

		2007-2008		2008-2009		2009-2010	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.4700.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1150	Clerical	2.00	\$60,447	2.00	\$62,999	2.00	\$65,834
1160	Tradesman	1.00	51,848	1.00	54,682	1.00	57,143
1180	Laborers	2.00	53,880	2.00	56,605	2.00	59,152
1350	Part-Time/Over-Time		<u>18,000</u>		<u>20,000</u>		<u>20,000</u>
	Total Compensation	<u>5.00</u>	<u>184,175</u>	<u>5.00</u>	<u>194,286</u>	<u>5.00</u>	<u>202,129</u>
	Fringe Benefits:						
2100	FICA		14,112		14,863		15,463
2210	Retirement		23,492		23,361		24,412
2300	Health/Dental/OPEB		21,059		29,091		32,000
2400	Life Insurance		2,493		1,743		1,821
2700	Workers' Compensation		<u>750</u>		<u>750</u>		<u>750</u>
	Total Fringe Benefits		<u>61,906</u>		<u>69,808</u>		<u>74,446</u>
	Total Personnel Costs		<u>246,081</u>		<u>264,094</u>		<u>276,575</u>
	Operating Costs:						
3000	Purchased Services		1,300		1,400		1,400
5500	Travel		500		500		500
6000	Materials & Supplies		1,000		1,500		1,500
6011	Uniforms		<u>300</u>		<u>500</u>		<u>500</u>
	Total Operating Costs:		<u>3,100</u>		<u>3,900</u>		<u>3,900</u>
	Total		<u>249,181</u>		<u>267,994</u>		<u>280,475</u>

GENERAL SUPPORT – PARENT-TEACHER RESOURCE CENTER - SPECIAL EDUCATION

Program Description:

The Parent-Teacher Resource Center is the result of the State Board of Education's goal to have the services of Parent-Teacher Resource Centers available to all of Virginia's families of children with disabilities. The objectives of the program are mandated in the "Regulations Governing Special Education Programs for Disabled Children and Youth in Virginia." The function of the center is to train parents and educators in the skills needed by both parties to create and implement effective working relationships. It is staffed part-time by a parent of a child with a disability and an educator of the disabled. The center conducts training workshops for parents and educators, provides information, supports and assists parents regarding school and community resources to enable parents to make informed decisions regarding their child's education.

Goals and Objectives:

1. To provide a basic training workshop, "Understanding Special Education", for parents regarding special education and their role in the cooperative planning
2. To provide up-to-date information and resources for parents and professionals
3. To assist parents to resolve concerns and to make decisions regarding their child's education
4. To offer workshops and training on topics requested by parents
5. To facilitate interagency collaboration with major agencies and advocacy organizations serving exceptional children and their families in the community

GENERAL SUPPORT - PARENT RESOURCE CENTER - SPECIAL ED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.900.XXXX.751.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		<u>\$37,000</u>		<u>\$45,000</u>		<u>\$45,000</u>
	Total Compensation		<u>37,000</u>		<u>45,000</u>		<u>45,000</u>
	Fringe Benefits:						
2100	FICA		<u>2,831</u>		<u>3,443</u>		<u>3,443</u>
	Total Fringe Benefits		<u>2,831</u>		<u>3,443</u>		<u>3,443</u>
	Total Personnel Costs		<u>39,831</u>		<u>48,443</u>		<u>48,443</u>
	Operating Costs:						
6000	Materials & Supplies		<u>1,000</u>		<u>3,000</u>		<u>3,000</u>
	Total Operating Costs		<u>1,000</u>		<u>3,000</u>		<u>3,000</u>
	Total		<u>40,831</u>		<u>51,443</u>		<u>51,443</u>

NON-DEPARTMENTAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.990.XXXX.000.100							
	Personnel Costs:						
	Fringe Benefits:						
2600	Unemployment Costs		\$ 50,000		\$ 50,000		\$ 50,000
2800	Annual & Sick Leave		<u>150,000</u>		<u>150,000</u>		<u>150,000</u>
	Total Fringe Benefits		<u>200,000</u>		<u>200,000</u>		<u>200,000</u>
	Total Personnel Costs		<u>200,000</u>		<u>200,000</u>		<u>200,000</u>
	Operating Costs:						
6000	Other State Funds		<u>18,911</u>		<u>50,000</u>		<u>50,000</u>
	Total Operating Costs		<u>18,911</u>		<u>50,000</u>		<u>50,000</u>
	Total		<u>218,911</u>		<u>250,000</u>		<u>250,000</u>

2600/2800 2008-2009 NOTES
 Unemployment costs and annual/sick leave payments are initially budgeted under non-departmental and are later transferred to actual user departments.

GENERAL SUPPORT - FACILITIES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2007-2008</u> <u>REVISED BUDGET</u>		<u>2008-2009</u> <u>ADOPTED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.6500.900.9350.000.100							
	Operating Costs:						
9350	Lottery Funds - Transfer to Capital Projects Fund		\$1,100,000		\$ 500,000		\$ 500,000
9350	School Construction Funds Transfer to Capital Projects		<u>294,215</u>		<u>295,068</u>		<u>294,943</u>
	Total Operating Costs		<u>1,394,215</u>		<u>795,068</u>		<u>794,943</u>
	Total		<u>1,394,215</u>		<u>795,068</u>		<u>794,943</u>

2008-2009 NOTES

9350 State lottery funds to be transferred to the city Capital Projects Fund
 9350 State school construction funds to be transferred to the city Capital
 Projects Fund